

VOTE: 914 Omoro District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 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.



Nicholas Ogwang
(Accounting Officer)

Signed on Date: 27-03-2023

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

VOTE: 914 Omoro District**Quarter 2****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	147,711	26%
Discretionary Government Transfers	3,407,938	5,624,959	1,700,322	50%
Conditional Government Transfers	22,231,212	22,231,212	11,882,692	53%
Other Government Transfers	1,256,690	1,256,690	622,255	50%
External Financing	2,354,358	2,354,358	1,071,961	46%
Total Revenues shares	29,823,591	32,040,612	15,424,942	52%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,359,503	2,359,503	410,248	17%
Tourism Development	2,000	2,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	802,201	832,601	169,159	21%
Human Capital Development	19,532,808	21,719,429	8,696,376	45%
Public Sector Transformation	3,178,305	3,178,305	2,026,801	64%
Community Mobilization And Mindset Change	288,832	288,832	51,711	18%
Governance And Security	35,880	683,010	211,017	588%
Development Plan Implementation	3,624,062	2,976,933	693,348	19%
Grand Total	29,823,591	32,040,612	12,258,660	41%
Wage	17,721,183	19,589,138	8,928,707	50%
Non-Wage Recurrent	6,302,307	6,651,373	2,810,094	45%
Domestic Devt	3,445,743	3,445,743	116,257	3%
External Financing	2,354,358	2,354,358	403,602	17%

VOTE: 914 Omoro District**Quarter 2**

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

Omoro District quarter two report FY 2022/23 received UGX 15,424,942,000 i.e 52% of the annual approved budget. Generally, in Q2 there was under performance majorly because of low revenue base despite the instruction of IRAS, cumulatively disaggregated as; Donor funding which performed at 46%, Other Gov't Transfers performed at 49%, Locally raised revenue performed at 26%, Discretionary Government Transfers 50% and Conditional Gov't Transfers performed at 53% respectively. As per the report, programmes performed as follows; Agro industrialization 17%, Natural Resources 0%, Human capital development 45%, Public sector transformation 64%, Mind Change 18%, Governance and security 58% this was majorly because of two issues cumulated revenue from Q1 and low budget compared to the funds realized, Development plan implementation 19%. In summary the expenditures were executed on wage 50% and non-Wage 45%. Most developmental activities were under contractual obligation. Generally, Departments underperformed i.e, Health performed at 37%, Finance 33%, Planning 30%, Commercial services 18%, Administration 46%. Production also under performed at only 17%. Finance performed at 33%, Roads and Engineering at 20%, Natural Resources at 56% and Internal Audit at 33%, Water Sector performed at 20%, Education Sector at 50%, Production at 18% and Statutory Bodies also under performed at 27%. The departments spent 41% of the annual budget. The underperformance was due to some of the capital development projects which were still undergoing procurement processes and had not taken off and IFMIS was updated, and training delayed.

VOTE: 914 Omoro District**Quarter 2****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	147,711	26%
Animal and Crop Husbandry related Levies	1,707	1,707	3,355	196%
Business licenses	28,192	28,192	553	2%
Land Fees	127,540	127,540	2,218	2%
Local Services Tax-Payable By Individuals	188,451	188,451	95,664	51%
Other fees e.g. street parking fees	55,250	55,250	6,485	12%
Other licenses	59,134	59,134	18,620	31%
Other permits	7,500	7,500	4,771	64%
Property related Duties/Fees	80,780	80,780	13,546	17%
Rental Income Tax-Payable By Individuals	24,840	24,840	2,500	10%
Discretionary Government Transfers	3,407,938	5,624,959	1,700,322	50%
District Discretionary Equalisation Development Grant	218,404	218,404	72,801	33%
District Unconditional Grant Non-Wage	654,998	1,004,064	327,499	50%
District Unconditional Grant Wage	2,150,323	4,018,278	1,115,361	52%
Urban Discretionary Equalisation Development Grant	44,675	44,675	14,892	33%
Urban Unconditional Grant Wage	235,749	235,749	117,875	50%
Urban Unconditional Non-Wage	103,789	103,789	51,895	50%
Conditional Government Transfers	22,231,212	22,231,212	11,882,692	53%
Programme Conditional Grant - Non Wage Recurrent	4,110,609	4,110,609	2,392,862	58%
Programme Conditional Grant - Development	2,770,677	2,770,677	923,559	33%
Programme Conditional Grant - Wage Recurrent	15,335,111	15,335,111	8,561,333	56%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	1,256,690	1,256,690	622,255	50%
Agriculture Cluster Development Project (ACDP)	193,240	193,240	30,612	16%
Development Initiative for Northern Uganda (DINU)	397,173	397,173	389,441	98%
Neglected Tropical Diseases (NTDs)	40,500	40,500	0	0%
Polio Immunization Campaign	150,133	150,133	0	0%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	60,944	60,944	0	0%
Results Based Financing (RBF)	23,500	23,500	11,975	51%

VOTE: 914 Omoro District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	14,500	14,500	7,000	48%
Uganda Road Fund (URF)	356,700	356,700	183,227	51%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
External Financing	2,354,358	2,354,358	1,071,961	46%
Global Alliance for Vaccines and Immunization (GAVI)	143,473	143,473	31,160	22%
Global Fund for HIV, TB & Malaria	70,000	70,000	29,559	42%
United Nations Children Fund (UNICEF)	238,000	238,000	0	0%
United Nations Population Fund (UNPF)	20,000	20,000	0	0%
United States Agency for International Development (USAID)	1,675,885	1,675,885	1,011,242	60%
World Health Organisation (WHO)	207,000	207,000	0	0%
Total Revenues Shares	29,823,591	32,040,612	15,424,942	52%

VOTE: 914 Omoro District

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Cumulative Performance for Locally Raised Revenues

In Quarter two Ugs. 74,397,250 and 143,348,500 was received out of the annual budget planned of ugs 573,394,000. the good performance is attributed to the IRAS which was introduced.

Cumulative Performance for Central Government Transfers

Omoro district revenue projections was ugx. 22,231,211.716 and only Ugx 5557802.93 was planned for 2022/23 Q2 while out of that Ugx 5,959,503.8 released (110%), 988,856,022 was central government transfers. for Q2 and Q2 releases was more than Q1 due increment in the funds released for ex-gratia and s/c nonwage

Cumulative Performance for Other Government Transfers

In quarter two, Omoro District LG received only ugx. 93,195,000 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 one OGT was only 7.4%

Cumulative Performance for External Financing

the end of quarter two from the external financing the district received Ugx. 5,220,000 against Q2 budget of Shs 588,589,456 being 0.01% budget performance. Other sources for external financing did not perform at all this quarter since money was only released from GAVI however, the CAO will write to the NGOs reminding them of their commitment.

VOTE: 914 Omoro District**Quarter 2****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	5,988,904	2,584,580	46%	2,350,828
Sub-Total	5,609,838	5,988,904	2,584,580	46%	2,350,828
Department: Finance					
10 Financial Management and Accountability (LG)	296,171	296,171	97,810	33%	70,070
Sub-Total	296,171	296,171	97,810	33%	70,070
Department: Statutory bodies					
10 Legislation and Oversight	734,779	734,779	195,269	27%	153,182
Sub-Total	734,779	734,779	195,269	27%	153,182
Department: Production and Marketing					
10 Agricultural Extension	1,329,392	1,401,392	76,426	6%	55,655
20 Agricultural Production	564,868	564,868	310,917	55%	189,759
30 Agricultural Value Chain Services	397,173	397,173	0	0%	0
Sub-Total	2,291,432	2,363,432	387,344	17%	245,415
Department: Health					
10 Primary HealthCare	5,913,996	6,206,796	2,247,286	38%	1,627,743
30 Health Management and Supervision	540,000	540,000	134,141	25%	100,420
Sub-Total	6,453,996	6,746,796	2,381,427	37%	1,728,163
Department: Education					
10 Pre-Primary and Primary Education	8,354,633	8,354,633	3,833,153	46%	2,452,076
20 Secondary Education	2,610,441	3,585,977	1,731,406	66%	1,110,687
30 Skills Development	798,237	1,245,457	587,494	74%	416,953
40 Education&Sports Management and Inspection	585,761	585,761	10,695	2%	6,720
Sub-Total	12,349,074	13,771,829	6,162,749	50%	3,986,436
Department: Roads and Engineering					
10 Community Access Roads	690,977	690,977	136,574	20%	122,981
20 Engineering Services	0	20,000	0		0
Sub-Total	690,977	710,977	136,574	20%	122,981
Department: Water					
10 Rural Water Supply and Sanitation	614,121	614,121	63,908	10%	47,004

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	614,121	614,121	63,908	10%	47,004
Department: Natural Resources					
10 Natural Resources Management	188,080	218,480	105,250	56%	66,597
Sub-Total	188,080	218,480	105,250	56%	66,597
Department: Community Based Services					
10 Community Mobilisation	70,448	70,448	15,955	23%	10,489
20 Empowerment and Mindset Change	242,506	242,506	40,289	17%	25,353
Sub-Total	312,954	312,954	56,244	18%	35,842
Department: Planning					
10 Planning and Statistics	149,764	149,764	45,316	30%	30,047
Sub-Total	149,764	149,764	45,316	30%	30,047
Department: Internal Audit					
10 Compliance	62,333	62,333	19,284	31%	14,592
Sub-Total	62,333	62,333	19,284	31%	14,592
Department: Trade, Industry and Local Development					
10 Commercial Services	70,070	70,070	22,905	33%	15,472
Sub-Total	70,070	70,070	22,905	33%	15,472
Grand Total	29,823,591	32,040,612	12,258,660	41%	8,866,629

VOTE: 914 Omoro District**Quarter 2****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	4,063,429	2,213,126	60 %	712,175
District Unconditional Grant Non-Wage	105,144	454,210	57,307	55 %	48,027
District Unconditional Grant Wage	805,066	835,066	378,955	47 %	232,035
Locally Raised Revenues	54,293	54,293	24,953	46 %	3,019
Multi-Sectoral Transfers to LLGs _NonWage	467,539	467,539	110,604	24 %	109,423
Programme Conditional Grant - Non Wage Recurrent	2,016,571	2,016,571	1,582,369	78 %	260,734
Urban Unconditional Grant Wage	235,749	235,749	58,937	25 %	58,937
Development Revenues	1,925,476	1,925,476	1,094,439	57 %	83,197
District Discretionary Equalisation Development Grant	70,000	70,000	23,333	33 %	23,333
External Financing	1,675,885	1,675,885	1,011,242	60 %	0
Multi-Sectoral Transfers to LLGs _Gou	179,591	179,591	59,864	33 %	59,864
Total Revenues Shares	5,609,838	5,988,904	3,307,565	59%	795,372
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,040,815	1,070,815	426,934	41%	280,014
Non Wage	2,643,547	2,992,614	1,754,899	66%	1,668,067
Development Expenditure					
Domestic Development	249,591	249,591	59,864	24%	59,864
External Financing	1,675,885	1,675,885	342883.452	20%	342,883
Total Expenditure	5,609,838	5,988,904	2,584,580	46%	2,350,828
C: Unspent Balances					
Recurrent Balances			31,293		
Wage			10,958		
Non Wage			20,335		
Development Balances			691,692		
Domestic Development			23,333		
External Financing			668,359		
Total Unspent			722,984		

VOTE: 914 Omoro District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The revenue outturn for the department by the end of quarter two was Uganda Shillings 2,547,222,000, representing 46% of the Annual Budget for the department of Uganda Shillings 5,609,838,000.

Under recurrent revenues the department received Uganda Shillings 1,534,360, 000 representing 42% of the annual planned for recurrent revenues of Uganda Shillings 3,684,263,000 whereas, 53% (1,012,862,000) was received as Development revenues against the Annual plan of Uganda Shillings 1,925,476,000

Expenditure outturn by the end of the quarter was Uganda Shillings 2,584,580,000 representing 46% of the Annual Budget of Uganda Shillings 5,609,838,000.

The expenditure on Wage by the end of the quarter was Uganda Shillings 426,934,000 representing 41% of the Annual Budget for Wage of Uganda Shillings 1,040,815,000

Expenditure on Non-Wage was Uganda Shillings was 1,754,899,000 representing 66% of the Annual Plan for Non-Wage of Uganda Shillings 2,643,547,000.

Unspent balance by the end of the quarter

Reasons for unspent balances on the bank account

The unspent balance of Q1 was the reason why the q2 balance short up.

Highlights of physical performance by end of the quarter

1. In 3 months, allowances were paid.
2. 60% of pensioners got paid
3. 15 LLGs supervised with more emphasis.
- places to on the new LLGs
4. 3 TPC meetings held
5. 1 Mintes of the DEC meeting taken.
6. Submission of official letter to MoFPED and MoLG
7. 2 Senior Management Meeting coordinated and undertaken.

VOTE: 914 Omoro District**Quarter 2****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	128,155	43 %	70,623
District Unconditional Grant Non-Wage	71,622	71,622	15,000	21 %	11,250
District Unconditional Grant Wage	174,549	174,549	87,275	50 %	43,637
Locally Raised Revenues	50,000	50,000	25,880	52 %	15,736
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	296,171	296,171	128,155	43%	70,623
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,549	174,549	62,980	36%	42,356
Non Wage	121,622	121,622	34,830	29%	27,714
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	296,171	296,171	97,810	33%	70,070
C: Unspent Balances					
Recurrent Balances			30,345		
Wage			24,294		
Non Wage			6,051		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,345		

Summary of Department Revenues and Expenditure by Source

The department received UGX 70,623,000 in the Second quarter against planned quarterly budget of UGX 74,042,750, representing 95% of the planned revenue for the quarter. Cumulative release to the department at the end of the quarter is UGX 128,155,000 which is 43% of the total Budget of UGX 296,171,000. Of the amount released, UGX 11,250,000 was District Unconditional grant non-wage, UGX 43,637,000 was wage, and UGX 15,736,000 was local revenue. Cumulative expenditure out turn was UGX 98,194,000, representing 33% of the approved budget spent but 77% of the total amount released for the quarter for Wage and non-wage.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

There was unspent balance of UGX 29,961,000 representing 23.4% of the cumulative release. the slow absorption was due to non-recruitment of a substantive Chief Finance Officer, death of two accounts staff and abandonment of duty of one staff who are yet to be replaced. By close of the quarter, some fuel and vehicle repair were not yet paid for.

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 2****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	327,670	45 %	182,875
District Unconditional Grant Non-Wage	216,567	216,567	96,787	45 %	68,822
District Unconditional Grant Wage	368,212	368,212	184,106	50 %	92,053
Locally Raised Revenues	150,000	150,000	46,777	31 %	22,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	734,779	734,779	327,670	45%	182,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	368,212	368,212	73,397	20%	50,445
Non Wage	366,567	366,567	121,872	33%	102,737
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	734,779	734,779	195,269	27%	153,182
C: Unspent Balances					
Recurrent Balances			132,401		
Wage			110,709		
Non Wage			21,692		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			132,401		

Summary of Department Revenues and Expenditure by Source

The department received Uganda Shillings 182,875,000 in quarter one and cumulatively so far UGX 327,670,000 has been received representing 45% of the Annual Budget of Uganda Shillings 734,779,000.

By the end of the quarter, cumulatively 45% of the recurrent revenues had been received while no development revenue was received.

Expenditure outturn by the end of the quarter was Uganda Shillings 153,182,000 and cumulatively, expenditure was Uganda Shillings UGX 195,269,000 representing 27% of the Annual Budget.

Total Unspent balance by the end of the quarter was Uganda Shillings 132,401,000, comprising of UGX 110,709,000 OF Wage while Non-Wage was UGX 21,692,000

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- Late release of funds
- Staffing gaps
- There was diffulty 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 July, August and September
- Payment of exgratia
- Repair of vehicle
- Payment for Fuel
- Facilitation for Chairperson LCV to travel
- One Council meeting
- Four Committee meeting held

VOTE: 914 Omoro District**Quarter 2****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	859,512	84 %	661,505
District Unconditional Grant Wage	116,340	188,340	82,170	71 %	35,085
Locally Raised Revenues	6,406	6,406	0	0 %	0
Other Transfers from Central Government	254,184	254,184	420,053	165 %	420,053
Programme Conditional Grant - Non Wage Recurrent	221,781	221,781	110,891	50 %	83,168
Programme Conditional Grant - Wage Recurrent	420,797	420,797	246,398	59 %	123,199
Development Revenues	1,271,924	1,271,924	291,584	23 %	291,584
Other Transfers from Central Government	397,173	397,173	0	0 %	0
Programme Conditional Grant - Development	874,751	874,751	291,584	33 %	291,584
Total Revenues Shares	2,291,432	2,363,432	1,151,096	50%	953,089
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	537,137	609,137	303,075	56%	188,849
Non Wage	482,371	482,371	69,749	14%	42,045
Development Expenditure					
Domestic Development	1,271,924	1,271,924	14,520	1%	14,520
External Financing	0	0	0	0%	0
Total Expenditure	2,291,432	2,363,432	387,344	17%	245,415
C: Unspent Balances					
Recurrent Balances			486,689		
Wage			25,494		
Non Wage			461,195		
Development Balances			277,064		
Domestic Development			277,064		
External Financing			0		
Total Unspent			763,752		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Revenue Outturn at the end of the quarter was Uganda Shillings 953,089,000 and cumulatively, the department received Uganda Shillings 2,291,432,000 representing 50% of the Annual Budget for the department.

By the end of the quarter the, the department received UGX 661,505,000 of recurrent revenues and cumulatively UGX 859,512,000, representing 84% of the annual plan while the quarter outturn for development revenues was UGX 291,584,000 and cumulatively UGX 2291,684,000 representing 33% of the plan

Expenditure during the quarter was UGX 245,415,000 and cumulative expenditure was UGX 387,344,000 representing 17% of the Annual Budget.

Total Unspent balance during the quarter was Uganda Shillings was 763,752,000 comprising of recurrent balances of UGX 486,689,000 and Development balances of UGX 277,064,000

Reasons for unspent balances on the bank account

Staffing gap, not all positions in the department are filled.

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 2****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	2,641,817	51 %	1,355,402
District Unconditional Grant Wage	0	292,800	0	0 %	0
Locally Raised Revenues	10,529	10,529	0	0 %	0
Other Transfers from Central Government	214,133	214,133	11,975	6 %	0
Programme Conditional Grant - Non Wage Recurrent	323,846	323,846	161,923	50 %	121,442
Programme Conditional Grant - Wage Recurrent	4,643,038	4,643,038	2,467,919	53 %	1,233,959
Development Revenues	1,262,450	1,262,450	255,378	20 %	229,438
External Financing	678,473	678,473	60,719	9 %	34,779
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Development	583,977	583,977	194,659	33 %	194,659
Total Revenues Shares	6,453,996	6,746,796	2,897,195	45%	1,584,840
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,643,038	4,935,838	2,154,066	46%	1,540,860
Non Wage	548,509	548,509	162,743	30%	122,686
Development Expenditure					
Domestic Development	583,977	583,977	3,899	1%	3,899
External Financing	678,473	678,473	60,718.8	9%	60,719
Total Expenditure	6,453,996	6,746,796	2,381,427	37%	1,728,163
C: Unspent Balances					
Recurrent Balances			325,007		
Wage			313,853		
Non Wage			11,155		
Development Balances			190,761		
Domestic Development			190,760		
External Financing			0		
Total Unspent			515,768		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

The department received Uganda Shillings 2,641,817,000 in quarter two representing 51% of the Annual Budget for the department. Total recurrent revenues received by the end of the quarter was 1,355,402,000 representing 37% of the Annual plan of Uganda Shillings 5,191,547,000. Development revenues received was Uganda Shillings 34,779,000 representing 9% of the Annual plan of Uganda Shillings 1,262,450,000. Expenditure outturn by the end of the quarter was Uganda Shillings 2,381,427,000 representing 37% of the Annual departmental budget of Uganda Shillings 6,453,996,000, of which all of it was recurrent expenditure as development expenditure was made during the quarter. Uganda Shillings 2,154,066,000 cumulatively spent wage 46% out of the plan of Uganda Shillings 4,643,038,000 while non-wage was Uganda Shillings 162,743,000 representing 30% of the Annual plan of Uganda Shillings 548,509,000.

Reasons for unspent balances on the bank account

Total unspent balance by the end of the quarter was Uganda Shillings 515,768,000 awaiting contractual obligation.

Highlights of physical performance by end of the quarter

1. 2,083 (77%) deliveries
2. 1,767 immunized against DPT3Hib3Heb3
3. OPD at 1.5%
4. Staff house constructed at 20%
5. Supervised 16 lower health centres

VOTE: 914 Omoro District**Quarter 2****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	6,360,938	54 %	3,181,835
District Unconditional Grant Wage	72,276	1,495,032	18,069	25 %	0
Locally Raised Revenues	10,000	10,000	15,800	158 %	14,800
Other Transfers from Central Government	14,500	14,500	7,000	48 %	7,000
Programme Conditional Grant - Non Wage Recurrent	1,419,160	1,419,160	473,053	33 %	236,527
Programme Conditional Grant - Wage Recurrent	10,271,276	10,271,276	5,847,016	57 %	2,923,508
Development Revenues	561,861	561,861	187,287	33 %	187,287
Programme Conditional Grant - Development	561,861	561,861	187,287	33 %	187,287
Total Revenues Shares	12,349,074	13,771,829	6,548,225	53%	3,369,122
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,343,553	11,766,308	5,660,905	55%	3,721,119
Non Wage	1,443,660	1,443,660	495,843	34%	259,317
Development Expenditure					
Domestic Development	561,861	561,861	6,000	1%	6,000
External Financing	0	0	0	0%	0
Total Expenditure	12,349,074	13,771,829	6,162,749	50%	3,986,436
C: Unspent Balances					
Recurrent Balances			204,190		
Wage			204,180		
Non Wage			10		
Development Balances			181,287		
Domestic Development			181,287		
External Financing			0		
Total Unspent			385,477		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

We received Ushs. 3,369,122,000/= in Q2 and the cumulative amount for Q1 and Q2 was 53% of the annual budget. We spent Ushs. 3,986,436,000/= which was 50 % of the planned expenditure for Q2. We had unspent balances of Ushs. 385,477,000/= which was 10% of the quater release in Q2, of which wage unspent balances was Ushs. 204,180,000/= and non-wage unspent balances was Ushs. 10,000/= and Domestic Development unspent was Ushs. 181,287,000/= in Q2.

Reasons for unspent balances on the bank account

1. We have not recruited teachers who retired, died and those that transfer their services to other districts.
2. Some schools got less capitation grants in Q2.
3. The department did not get money for office operation in Q2.
4. We did not use the money sent for capital works or domestic development due to late start of works by the contractors in the three primary schools that we started works by late October 2022..

Highlights of physical performance by end of the quarter

1. We paid salaries to staff in Education Department, all the teachers and non-teaching staff.
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 handed over three sites for construction and rehabilitation works with funding from School Facility Grant (SFG) in October last year 2022.
4. We participated in the National Assessment exercise organized by Ministry of Local Government and the Auditor General Audit exercise for FY 2021/2022.
5. We conducted the 2022 Pre-PLE and PLE, UCE and UACE for all our candidates in the district of Omoro.
6. UNEB supported the national examinations financially and materially. We had storage station for examination moved from Opit TC to Lalogi sub-county headquarters.
7. We moved to the new District Education Office Block, and we are fully operating from it in the new District Headquarters.

VOTE: 914 Omoro District**Quarter 2****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	434,976	454,976	234,169	54 %	139,356
District Unconditional Grant Wage	72,276	92,276	50,942	70 %	37,349
Locally Raised Revenues	6,000	6,000	0	0 %	0
Other Transfers from Central Government	356,700	356,700	183,227	51 %	102,007
Development Revenues	256,001	256,001	85,334	33 %	85,334
Programme Conditional Grant - Development	256,001	256,001	85,334	33 %	85,334
Total Revenues Shares	690,977	710,977	319,503	46%	224,690
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,276	92,276	44,505	62%	30,912
Non Wage	362,700	362,700	92,069	25%	92,069
Development Expenditure					
Domestic Development	256,001	256,001	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	690,977	710,977	136,574	20%	122,981
C: Unspent Balances					
Recurrent Balances			97,595		
Wage			6,437		
Non Wage			91,158		
Development Balances			85,334		
Domestic Development			85,334		
External Financing			0		
Total Unspent			182,929		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District**Quarter 2****SECTION B : Summary by Department**

The department received Uganda Shillings 94,813,000 in quarter one. The cumulative amount received by the end of the quarter was UGX. 319,503,000 representing 46% of the Annual Budget for the department of Uganda Shillings 690,977,000.

Recurrent revenues received was Uganda Shillings 139,356,000 cumulatively the amount received was UGX. 234,169,000 representing 54% of the Annual planned recurrent revenues for the department of UGX. 434,976.

Expenditure outturn by the end of the quarter was Uganda Shillings 122,981,000 while cumulative expenditure was UGX. 136,574,000 representing 20% of the Annual Budget of Uganda Shillings 690,977,000.

Total unspent balance by the end of the quarter was Uganda Shillings 182,929,000 with recurrent balance of UGX. 97,595,000 and development balance of UGX. 85,334,000.

Reasons for unspent balances on the bank account

The Non-Wage of UGX. 91,158, 000 was not spent because it is meant for mechanized maintenance of Palenga – Wii Lacic road (9.7km) which was planned for quarter three and part of the fund is for mechanized maintenance of Labora – Loyo Ajonga – Acet road (38.8km) which was planned for quarter four while domestic development of UGX. 85,334,000 was not spent due to contracting processes.

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 2****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	62,943	60 %	40,793
District Unconditional Grant Wage	37,982	37,982	32,324	85 %	17,829
Locally Raised Revenues	6,000	6,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	61,238	122,475	30,619	50 %	22,964
Development Revenues	508,902	1,017,804	169,634	33 %	169,634
Programme Conditional Grant - Development	494,087	988,174	164,696	33 %	164,696
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	614,121	1,184,261	232,577	38%	210,427
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,982	37,982	25,078	66%	15,792
Non Wage	67,238	67,238	9,019	13%	1,400
Development Expenditure					
Domestic Development	508,902	508,902	29,812	6%	29,812
External Financing	0	0	0	0%	0
Total Expenditure	614,121	614,121	63,908	10%	47,004
C: Unspent Balances					
Recurrent Balances			28,847		
Wage			7,247		
Non Wage			21,600		
Development Balances			139,822		
Domestic Development			139,822		
External Financing			0		
Total Unspent			168,669		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

The department received Uganda Shillings 22,150,000 in quarter two which represents 38% of the Annual Budget of the department. In the quarter under review, Ugs. 210,427,000 of the annual Wage was received, while 35% of Development revenues was received.

Expenditure outturn by the end of the quarter was Uganda Shillings 63,908,000 representing 10% of the Annual Budget for the Department. 66% of the annual wage was spent during the quarter while only 13% of the planned annual Non-Wage was spent.

Unspent balance at the end of the quarter was Uganda Shillings 168,669,000 consisting of mainly Wage Non-Wage and domestic development due to contractual works

Reasons for unspent balances on the bank account

Unspent balance at the end of the quarter was Uganda Shillings 168,669,000 consisting of mainly Wage Non-Wage and domestic development due to contractual works

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 sensitization on water user behavior conducted in 15 sub counties.

VOTE: 914 Omoro District**Quarter 2****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	113,780	60 %	63,266
District Unconditional Grant Non-Wage	8,435	8,435	9,146	108 %	7,858
District Unconditional Grant Wage	147,933	178,333	88,900	60 %	44,517
Locally Raised Revenues	16,000	16,000	7,878	49 %	5,000
Programme Conditional Grant - Non Wage Recurrent	15,712	15,712	7,856	50 %	5,892
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	188,080	218,480	113,780	60%	63,266
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,933	178,333	88,352	60%	52,987
Non Wage	40,147	40,147	16,899	42%	13,610
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	188,080	218,480	105,250	56%	66,597
C: Unspent Balances					
Recurrent Balances			8,530		
Wage			548		
Non Wage			7,982		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,530		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

The department received Uganda Shillings 63,266,000 in quarter one. Cumulatively, the department has so far received 113.780,000 representing 60% of the approved Annual Budget for the Department of Uganda Shillings 188,080,000. Cumulatively, In the quarter, 108% of the Annual Non-Wage was received, 60% of the Wage, 49% of the planned Locally Raised Revenues and 50% of the Annual Programme Conditional Grant-Non Wage Recurrent was received.

Expenditure outturn during the quarter was Uganda Shillings 52,987,000 representing 21% of the Annual Budget for the department of Uganda Shillings 188, 080,000. 28% of the Annual Wage was spent and only 42% of the Annual Non-Wage was spent.

Unspent balance at the end of the quarter was Uganda Shillings 8,530,000 consisting of Wage of Uganda Shillings 548,000 and Non-Wage of Uganda Shillings 7,982,000.

Reasons for unspent balances on the bank account

The unspent amount was meant for salary for officers yet to be recruited and the none wage was meant for operation that took long in the system especially the approval during December.

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 2****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	148,977	48 %	82,884
District Unconditional Grant Non-Wage	5,717	5,717	2,859	50 %	2,359
District Unconditional Grant Wage	242,506	242,506	121,253	50 %	60,627
Locally Raised Revenues	5,000	5,000	5,000	100 %	5,000
Other Transfers from Central Government	20,000	20,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	39,731	39,731	19,865	50 %	14,899
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	312,954	312,954	148,977	48%	82,884
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	242,506	242,506	40,289	17%	25,353
Non Wage	70,448	70,448	15,955	23%	10,489
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	312,954	312,954	56,244	18%	35,842
C: Unspent Balances					
Recurrent Balances			92,733		
Wage			80,964		
Non Wage			11,769		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			92,733		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District**Quarter 2****SECTION B : Summary by Department**

The revenue outturn for the Department by the end of quarter two was UGX 82,884,000. The cumulative revenue by the end of the quarter was 148,977,000 representing 48% of the annual budget for the department of UGX 312,954,000. The amount released comprised of Wage of UGX 60,627,000, Non-Wage UGX 2,359,000 and Program Conditional Grant Non-Wage Recurrent UGX 14,899,000. Expenditure outturn by the end of the quarter was UGX 35,842,000, while accumulative expenditure by the end of the quarter was UGX 56,244,000, representing 18% of the annual departmental budget of UGX 312,954,000. The unspent balances by the end of quarter was UGX 92,733,000, comprising of Wage of UGX 80,964,000 while Nonwage was 11,769,000 UGX.

Reasons for unspent balances on the bank account

- 1- Under staffing in the department is a major reason for unspent balances in the department
- 2- Nonpayment of acting allowances to staffs who were given acting appointment/assignment
- 3- Late realized of funds in quarter one hence accumulation of funds in quarter two has contributed to the unspent balances

Highlights of physical performance by end of the quarter

- 1- One coordination meeting was conducted with development partners in the social sector
- 2- Two monitoring and support supervision of community projects was conducted
- 3- Follow up of UWEP and YLP community groups for recoveries of funds done
- 4- District celebration of International day of persons living with disabilities held at Omoro Town council
- 5- Four community dialogues meetings on Gender Based Violence held in Bobi, Odek Lakwana and Ongako sub counties
- 6- One District youth council meeting held
- 7- One District disability council meeting conducted at the district Headquarters
- 8- Two women council meetings held at the District District H/Qs
- 9- 78 social welfare cases were registered and handled
- 10- 30 para social workers were trained on GBVs and child protection
- 11- 25 unaccompanied children were resettled within the neighboring District of Oyam, Pader, Agago and 5 were resettled at watoto children village
- 12- 11 Disability groups files were generated and submitted to MGLSD for fu

VOTE: 914 Omoro District**Quarter 2****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	58,505	43 %	39,986
District Unconditional Grant Non-Wage	53,681	53,681	26,340	49 %	20,570
District Unconditional Grant Wage	42,596	42,596	22,765	53 %	11,416
Locally Raised Revenues	40,000	40,000	9,400	24 %	8,000
Development Revenues	13,488	13,488	4,496	33 %	4,496
District Discretionary Equalisation Development Grant	13,488	13,488	4,496	33 %	4,496
Total Revenues Shares	149,764	149,764	63,001	42%	44,482
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,596	42,596	16,686	39%	7,187
Non Wage	93,681	93,681	26,467	28%	20,697
Development Expenditure					
Domestic Development	13,488	13,488	2,163	16%	2,163
External Financing	0	0	0	0%	0
Total Expenditure	149,764	149,764	45,316	30%	30,047
C: Unspent Balances					
Recurrent Balances			15,351		
Wage			6,078		
Non Wage			9,273		
Development Balances			2,333		
Domestic Development			2,333		
External Financing			0		
Total Unspent			17,685		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

Revenue outturn for the department by the end of the quarter was Uganda Shillings 44,482,000 while the cumulative outturn was Uganda Shillings 63,001,000 representing 42% of the department's Budget of Uganda Shillings 149,764,000

Cumulative recurrent revenues received by the end of the quarter was Ugx 58,505,000 representing 43% of the annual plan of Ugx 136,277,000 while cumulative Development revenues received was Ugx 4,496,000 representing 33% of the planned development revenues.

Expenditure outturn for quarter was UGX 30,047,000 while cumulative expenditure by the end of the quarter was Uganda Shillings 45,316,000 representing 30% of the Annual Budget.

The wage spent during the quarter was UGX 7,187,000 and cumulatively, 16,686,000 has so far been spent representing 39% of the planned Wage. Unspent balance by the end of the quarter was UGX 17,685,000 comprising Wage of UGX 6,078,000 and Non-Wage of UGX 9,273,000 and UGX 2,333,000 under Domestic Development

Reasons for unspent balances on the bank account

Funds were released late, as a result not many activities were done.

Salary was planned for three staff but the department currently only has a Senior Planner and Planner which explains the unspent wage

Highlights of physical performance by end of the quarter

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

One Mentorship and Technical supervision done in all the LLGs

Monitoring and evaluation of service delivery across the District was done

Report for Q1 was prepared and submitted

District Budget Conference held in October 2022

Budget framework paper for FY 2023/24 was prepared and submitted

Internal assessment of the LLGs was conducted in October 2022

The department coordinated the national assessment exercise done by OPM at the District in November 2022

VOTE: 914 Omoro District**Quarter 2****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	22,539	36 %	14,518
District Unconditional Grant Non-Wage	15,832	15,832	5,883	37 %	5,883
District Unconditional Grant Wage	28,085	28,085	14,043	50 %	7,021
Locally Raised Revenues	18,416	18,416	2,613	14 %	1,613
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	62,333	62,333	22,539	36%	14,518
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,085	28,085	11,927	42%	7,946
Non Wage	34,248	34,248	7,357	21%	6,646
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	62,333	62,333	19,284	31%	14,592
C: Unspent Balances					
Recurrent Balances			3,255		
Wage			2,116		
Non Wage			1,139		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,255		

Summary of Department Revenues and Expenditure by Source

The revenue outturn by the end of the quarter was Uganda Shillings 22,539,000 representing 36% of the Annual Budget of 62,333,000. Of the revenue received, Wage was Uganda Shillings 7,021,000 representing 25% of the Annual Wage of Uganda Shillings 28,085,000 while the cumulative Non-Wage received was Uganda Shillings 7,357,000 representing 21% of the annual planned Non-Wage of Uganda Shillings 18,416,000. Expenditure outturn for the quarter was Uganda Shillings 11,927,000 representing 42% of the Annual Budget of Uganda Shillings 62,333,000. Under wage, Uganda Shillings 7,946,000 was spent representing 28% of the Annual Budget of Wage of Uganda Shillings 28,085,000 while the Non-Wage spent was Uganda Shillings 7,357,000 representing 21% of the plan for Non-Wage. Unspent Balance was Uganda Shillings 3,255,000 comprising of Wage of Uganda Shillings 2,116,000 and Non-Wage of Uganda Shillings 1,139,000.

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent Balance was Uganda Shillings 3,255,000 comprising of Wage of Uganda Shillings 2,116,000 and Non-Wage of Uganda Shillings 1,139,000.

Highlights of physical performance by end of the quarter

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 2****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	34,626	49 %	21,589
District Unconditional Grant Non-Wage	5,000	5,000	3,251	65 %	3,251
District Unconditional Grant Wage	42,500	42,500	21,250	50 %	10,625
Locally Raised Revenues	10,000	10,000	3,840	38 %	3,000
Programme Conditional Grant - Non Wage Recurrent	12,570	12,570	6,285	50 %	4,714
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	70,070	70,070	34,626	49%	21,589
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,500	42,500	20,513	48%	15,472
Non Wage	27,570	27,570	2,392	9%	0
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	70,070	70,070	22,905	33%	15,472
C: Unspent Balances					
Recurrent Balances			11,721		
Wage			737		
Non Wage			10,984		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,721		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District**Quarter 2****SECTION B : Summary by Department**

Revenue Outturn at the end of the quarter was Uganda Shillings 21,589,000 and the department had cumulatively received Uganda Shillings 34,636,000 representing 49% of the Annual Budget for the department.

Cumulatively, Uganda Shillings 3,251,000 representing 65% of the planned Unconditional Grant Non-Wage has been received, 21,250,000 of the planned Unconditional Grant Wage representing 50% of the plan, 38% (UGX 3,840,000) of the planned Locally Raised Revenues of has been received, 50% (UGX 6,285,000) of the planned Program Conditional Grant-Non Wage Recurrent has been received.

Expenditure during the quarter was UGX 15,472,000 and cumulative expenditure was UGX 22,905,000 representing 33% of the Annual Budget.

Total Unspent balance during the quarter was Uganda Shillings was 11,721,000 comprising of UGX 737,000 of wage and Non-Wage of UGX 10,984,000

Reasons for unspent balances on the bank account

Late release of funds and systems challenges that made it very hadn to expend funds during the quarter

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 2****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	trenghen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels.	There was no Variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,639	11,094
Total for Budget Output	14,639	11,094
Wage	0	0
Non-Wage	14,639	11,094
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	11 policy documents submitted. In names of BFP, Quarterly report, managements letters etc	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,645	2,800
221011 Printing, Stationery, Photocopying and Binding	2,817	145
Total for Budget Output	11,462	2,945
Wage	0	0
Non-Wage	11,462	2,945
GoU Dev	0	0
Ext Finance	0	0

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

district services scheme produced and disseminated

VOTE: 914 Omoro District**Quarter 2****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>UShs Thousand</i>
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	Ugx 349,000,000 covered 60% Pensioners.	Less remittance of Pension
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	332,215	209,255
273105 Gratuity	710,721	350,245
352881 Pension and Gratuity Arrears Budgeting	973,635	963,681
Total for Budget Output	2,016,571	1,523,181
Wage	0	0
Non-Wage	2,016,571	1,523,181
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	3Month salary of staff paid in this quarter.	Variation was due to science scale Earners.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,040,815	280,014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,677	5,976
221011 Printing, Stationery, Photocopying and Binding	9,500	1,120
221012 Small Office Equipment	10,220	0
223006 Water	500	240
225204 Monitoring and Supervision of capital work	7,462	0
227001 Travel inland	30,000	10,700
227004 Fuel, Lubricants and Oils	20,000	5,935
Total for Budget Output	1,150,175	303,985

VOTE: 914 Omoro District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	1,040,815	280,014
Non-Wage	109,360	23,971
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	3 pay slip produced per quarter, one appraisal done per annum, and deviate staff disciplined	no Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	462	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,880	0
227001 Travel inland	7,538	2,100
Total for Budget Output	16,880	2,100
Wage	0	0
Non-Wage	16,880	2,100
GoU Dev	0	0
Ext Finance	0	0

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

annual procurement and disposal plan produced	1 annual procurement and disposal plan produced and 5 projects ran through procurement processes	no Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	980
Total for Budget Output	7,000	980
Wage	0	0
Non-Wage	7,000	980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 914 Omoro District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	163,659
Total for Budget Output	0	163,659
Wage	0	0
Non-Wage	0	103,796
GoU Dev	0	59,864
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,382	0
227001 Travel inland	37,825	0

VOTE: 914 Omoro District**Quarter 2****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>UShs Thousand</i>
Item	Approved Budget	Spent
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>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,675,885	342,883
312121 Non-Residential Buildings - Acquisition	70,000	0
Total for Budget Output	1,745,885	342,883
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	0
Ext Finance	1,675,885	342,883
Total for Department	5,609,838	2,350,828
Wage	1,040,815	280,014
Non-Wage	2,643,547	1,668,067
GoU Dev	249,591	59,864
Ext Finance	1,675,885	342,883

VOTE: 914 Omoro District**Quarter 2****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	procurement plan for 2022/23 FY prepared, produced and approved by Council but disposal plan is not yet produced	Disposal plan is not yet produced because the 2021/22 FY board of survey report has not yet been discussed to update the list of assets for disposal.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	174,549	42,356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221001 Advertising and Public Relations	500	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	7,000	1,050
221009 Welfare and Entertainment	2,500	742
221011 Printing, Stationery, Photocopying and Binding	15,150	950
221012 Small Office Equipment	3,500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	4,242	900
227001 Travel inland	28,187	2,375
227004 Fuel, Lubricants and Oils	29,543	13,852
228002 Maintenance-Transport Equipment	19,000	6,195
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	650
Total for Budget Output	296,171	70,070
Wage	174,549	42,356
Non-Wage	121,622	27,714
GoU Dev	0	0
Ext Finance	0	0
Total for Department	296,171	70,070
Wage	174,549	42,356
Non-Wage	121,622	27,714
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	1,995
222001 Information and Communication Technology Services.	7,000	2,970
Total for Budget Output	12,000	4,965
Wage	0	0
Non-Wage	12,000	4,965
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	50,445
211105 Ex-Gratia for Political leaders.	118,376	41,565
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,526	2,564
211107 Boards, Committees and Council Allowances	155,450	32,095
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,520	340
221009 Welfare and Entertainment	6,000	1,819
221011 Printing, Stationery, Photocopying and Binding	5,000	850
221012 Small Office Equipment	1,500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,945	1,742
227001 Travel inland	9,251	4,037
227004 Fuel, Lubricants and Oils	28,000	6,725
228002 Maintenance-Transport Equipment	18,000	6,035

VOTE: 914 Omoro District**Quarter 2****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	148,217
Wage	368,212	50,445
Non-Wage	354,567	97,772
GoU Dev	0	0
Ext Finance	0	0
Total for Department	734,779	153,182
Wage	368,212	50,445
Non-Wage	366,567	102,737
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****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	Q2 outputs 1. Supervision of enterprise development trainings at subcounties. 2. Monitoring of production activities and projects. 3. Agricultural Policy Regulatory functions. 4. Training of PDM enterprise groups at subcounties by Agric Extension Officers.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221002 Workshops, Meetings and Seminars	6,206	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,600	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	4,180	300
225204 Monitoring and Supervision of capital work	199,096	14,520
227001 Travel inland	86,967	7,527
227004 Fuel, Lubricants and Oils	92,203	17,058
228002 Maintenance-Transport Equipment	36,904	0
263402 Transfer to Other Government Units	60,944	0
282301 Transfers to Government Institutions	65,037	16,250
312121 Non-Residential Buildings - Acquisition	597,287	0
312139 Other Structures - Acquisition	78,368	0
Total for Budget Output	1,329,392	55,655
Wage	0	0
Non-Wage	454,641	41,135
GoU Dev	874,751	14,520
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 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	188,849
227001 Travel inland	27,730	910
Total for Budget Output	564,868	189,759
Wage	537,137	188,849
Non-Wage	27,730	910
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 *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	245,415
Wage	537,137	188,849
Non-Wage	482,371	42,045
GoU Dev	1,271,924	14,520
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****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	0
Total for Budget Output	15,578	0
Wage	0	0
Non-Wage	15,578	0
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	23,208
227001 Travel inland	65,717	0
Total for Budget Output	150,133	23,208
Wage	0	0
Non-Wage	150,133	23,208
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:

OPD at 1.5% achievement

shortages of essential drug commodities

VOTE: 914 Omoro District**Quarter 2****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	1,440,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	534,659	60,719
221009 Welfare and Entertainment	37,379	0
224001 Medical Supplies and Services	20,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	137,575	0
227004 Fuel, Lubricants and Oils	83,000	0
228002 Maintenance-Transport Equipment	38,592	3,899
263308 Sector Conditional Grant (Non-Wage)	268,658	99,478
312111 Residential Buildings - Acquisition	340,000	0
312121 Non-Residential Buildings - Acquisition	145,385	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	5,748,285	1,604,535
Wage	4,103,038	1,440,440
Non-Wage	382,797	99,478
GoU Dev	583,977	3,899
Ext Finance	678,473	60,719

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	100,420
Total for Budget Output	540,000	100,420
Wage	540,000	100,420
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 2

Total for Department	6,453,996	1,728,163
Wage	4,643,038	1,540,860
Non-Wage	548,509	122,686
GoU Dev	583,977	3,899
Ext Finance	678,473	60,719

VOTE: 914 Omoro District**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 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	72,276	21,953
Total for Budget Output	72,276	21,953
Wage	72,276	21,953
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		US\$ 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

All the 66 learning institutions teachers trained.

We did not carry capacity building of our trained teachers because we did not get enough money for capacity building in this financial year.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000

VOTE: 914 Omoro District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	39,038	8,862
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	1,886
Total for Budget Output	59,038	10,748
Wage	0	0
Non-Wage	59,038	10,748
GoU Dev	0	0
Ext Finance	0	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	2,275,753
Total for Budget Output	7,467,546	2,275,753
Wage	7,467,546	2,275,753
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 914 Omoro District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	733,956	122,326
Total for Budget Output	733,956	122,326
Wage	0	0
Non-Wage	733,956	122,326
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	483,144	80,524
Total for Budget Output	483,144	80,524
Wage	0	0
Non-Wage	483,144	80,524
GoU Dev	0	0
Ext Finance	0	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	1,023,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,682	2,682
227001 Travel inland	15,251	3,709
Total for Budget Output	2,127,297	1,030,163
Wage	2,109,364	1,023,772

VOTE: 914 Omoro District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	17,933
	GoU Dev	0
	Ext Finance	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	694,366	399,641
Total for Budget Output	694,366	399,641
Wage	694,366	399,641
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	103,871	17,312
Total for Budget Output	103,871	17,312
Wage	0	0
Non-Wage	103,871	17,312
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

VOTE: 914 Omoro District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,900	720
Total for Budget Output	23,900	720
Wage	0	0
Non-Wage	23,900	720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	28,050	6,000
263310 Sector Development Grant	360,000	0
312121 Non-Residential Buildings - Acquisition	153,811	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	561,861	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	561,861	6,000
Ext Finance	0	0
Total for Department	12,349,074	3,986,436
Wage	10,343,553	3,721,119
Non-Wage	1,443,660	259,317
GoU Dev	561,861	6,000
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,276	30,912
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227004 Fuel, Lubricants and Oils	100,000	7,483
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	56,700	10,632
263402 Transfer to Other Government Units	200,000	73,954
282301 Transfers to Government Institutions	256,001	0
Total for Budget Output	690,977	122,981
Wage	72,276	30,912
Non-Wage	362,700	92,069
GoU Dev	256,001	0
Ext Finance	0	0
Total for Department	690,977	122,981
Wage	72,276	30,912
Non-Wage	362,700	92,069
GoU Dev	256,001	0
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****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	15,792
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,982	740
227004 Fuel, Lubricants and Oils	29,256	660
Total for Budget Output	105,220	17,192
Wage	37,982	15,792
Non-Wage	67,238	1,400
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	10 boreholes rehabilitated 15 sub counties sensitized	No Variation
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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	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	183,261	26,582
228004 Maintenance-Other Fixed Assets	310,826	3,230
Total for Budget Output	508,902	29,812
Wage	0	0
Non-Wage	0	0
GoU Dev	508,902	29,812
Ext Finance	0	0
Total for Department	614,121	47,004

VOTE: 914 Omoro District

Quarter 2

Wage	37,982	15,792
Non-Wage	67,238	1,400
GoU Dev	508,902	29,812
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****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	52,987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	941	470
221009 Welfare and Entertainment	12,000	6,000
222001 Information and Communication Technology Services.	55	0
225204 Monitoring and Supervision of capital work	216	100
228002 Maintenance-Transport Equipment	2,500	750
Total for Budget Output	163,645	60,307
Wage	147,933	52,987
Non-Wage	15,712	7,320
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 tittles

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

a comprehensive land inventory in place and updated quarterly	1.Updated Omoro district land inventory	1.Lack of uniform data collection tool.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,778	2,389
221011 Printing, Stationery, Photocopying and Binding	288	52
227001 Travel inland	3,712	1,712
227004 Fuel, Lubricants and Oils	15,656	2,137
Total for Budget Output	24,435	6,290
Wage	0	0
Non-Wage	24,435	6,290

VOTE: 914 Omoro District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	188,08066,597
	Wage	147,93352,987
	Non-Wage	40,14713,610
	GoU Dev	00
	Ext Finance	00

VOTE: 914 Omoro District**Quarter 2****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

Four Community dialogues on Gender based violence conducted
30 Para social workers were trained on GBV and child protection related Issues

No Dialogues were held in Q1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	400
221002 Workshops, Meetings and Seminars	20,000	1,242
227004 Fuel, Lubricants and Oils	3,322	860
Total for Budget Output	24,122	2,502
Wage	0	0
Non-Wage	24,122	2,502
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	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 914 Omoro District**Quarter 2****Department: 100 Community Based Services**

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

OVC data base and other data bases updated quarterly

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	2,800
221002 Workshops, Meetings and Seminars	10,500	1,240
221009 Welfare and Entertainment	1,817	890
221011 Printing, Stationery, Photocopying and Binding	1,509	400
221012 Small Office Equipment	783	357
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	6,800	1,100
227004 Fuel, Lubricants and Oils	9,217	1,200
Total for Budget Output	41,326	7,987
Wage	0	0
Non-Wage	41,326	7,987
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	242,506	25,353
Total for Budget Output	242,506	25,353
Wage	242,506	25,353
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	312,954	35,842
Wage	242,506	25,353
Non-Wage	70,448	10,489
GoU Dev	0	0

VOTE: 914 Omoro District

Quarter 2

Ext Finance	0	0
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VOTE: 914 Omoro District**Quarter 2****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.

One technical mentorship and backstopping of LLGs done in the area of planning N/A

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	7,187
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,361	1,630
221002 Workshops, Meetings and Seminars	14,549	8,203
221008 Information and Communication Technology Supplies.	7,000	0
221011 Printing, Stationery, Photocopying and Binding	13,700	2,374
221012 Small Office Equipment	2,000	0
227001 Travel inland	18,000	4,570
227004 Fuel, Lubricants and Oils	16,620	3,920
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	120,826	27,884
Wage	42,596	7,187
Non-Wage	78,230	20,697
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 2****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		US\$ Thousands
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,451	0
227001 Travel inland	3,488	1,163
227004 Fuel, Lubricants and Oils	10,000	1,000
Total for Budget Output	28,938	2,163
Wage	0	0
Non-Wage	15,451	0
GoU Dev	13,488	2,163
Ext Finance	0	0
Total for Department	149,764	30,047
Wage	42,596	7,187
Non-Wage	93,681	20,697
GoU Dev	13,488	2,163
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,085	7,946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,668	598
221008 Information and Communication Technology Supplies.	4,840	880
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,832	1,416
221012 Small Office Equipment	1,800	193
221017 Membership dues and Subscription fees.	2,500	950
227001 Travel inland	4,000	1,650
227004 Fuel, Lubricants and Oils	5,608	959
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	62,333	14,592
Wage	28,085	7,946
Non-Wage	34,248	6,646
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,333	14,592
Wage	28,085	7,946
Non-Wage	34,248	6,646
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****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	15,472
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
227001 Travel inland	12,570	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	68,070	15,472
Wage	42,500	15,472
Non-Wage	25,570	0
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	0
227001 Travel inland	1,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,070	15,472
Wage	42,500	15,472
Non-Wage	27,570	0

VOTE: 914 Omoro District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****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

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

There was no Variation.

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,639	11,094
Total for Budget Output	14,639	11,094
Wage	0	0
Non-Wage	14,639	11,094
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

15 policy documents submitted. In names of BFP, Quarterly report, managements letters etc

No Variation

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)	8,645	2,800
221011 Printing, Stationery, Photocopying and Binding	2,817	145
Total for Budget Output	11,462	2,945
Wage	0	0
Non-Wage	11,462	2,945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 914 Omoro District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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	Ugx 349,000,000 covered 60% Pensioners. so far	Less remittance of Pension
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
273104 Pension	332,215	253,345
273105 Gratuity	710,721	350,245
352881 Pension and Gratuity Arrears Budgeting	973,635	963,681
Total for Budget Output	2,016,571	1,567,271
Wage	0	0
Non-Wage	2,016,571	1,567,271
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	6Month salary of staff paid in this quarter.	Variation was due to science scale Earners.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,040,815	426,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,677	15,976

VOTE: 914 Omoro District**Quarter 2****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
221011 Printing, Stationery, Photocopying and Binding	9,500	1,120
221012 Small Office Equipment	10,220	0
223006 Water	500	240
225204 Monitoring and Supervision of capital work	7,462	0
227001 Travel inland	30,000	12,575
227004 Fuel, Lubricants and Oils	20,000	8,435
Total for Budget Output	1,150,175	465,280
Wage	1,040,815	426,934
Non-Wage	109,360	38,346
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 6 pay slip produced per quarter, one appraisal done per annum, and deviate staff disciplined no Variation

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)	462	0
221011 Printing, Stationery, Photocopying and Binding	1,000	84
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,880	0
227001 Travel inland	7,538	3,280
Total for Budget Output	16,880	3,364
Wage	0	0
Non-Wage	16,880	3,364
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 914 Omoro District**Quarter 2****Department: 010 Administration**

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

annual procurement and disposal plan produced 1 annual procurement and disposal plan produced and 5 projects ran through procurement processes no Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	980
Total for Budget Output	7,000	980
Wage	0	0
Non-Wage	7,000	980
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	198,258
Total for Budget Output	0	198,258
Wage	0	0
Non-Wage	0	138,395
GoU Dev	0	59,864
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	361,448	0
211107 Boards, Committees and Council Allowances	2,811	0

VOTE: 914 Omoro District

Quarter 2

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
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 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,675,885	342,883
312121 Non-Residential Buildings - Acquisition	70,000	0
Total for Budget Output	1,745,885	342,883
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	0
Ext Finance	1,675,885	342,883
Total for Department	5,609,838	2,592,076
Wage	1,040,815	426,934
Non-Wage	2,643,547	1,762,395
GoU Dev	249,591	59,864
Ext Finance	1,675,885	342,883

VOTE: 914 Omoro District**Quarter 2****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

Procurement plan for 2022/23 produced.

Disposal plan is not yet produced because the 2021/22 FY board of survey report has not yet been discussed to update the list of assets for disposal.

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	62,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221001 Advertising and Public Relations	500	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	7,000	1,050
221009 Welfare and Entertainment	2,500	742
221011 Printing, Stationery, Photocopying and Binding	15,150	950
221012 Small Office Equipment	3,500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	4,242	900
227001 Travel inland	28,187	2,375
227004 Fuel, Lubricants and Oils	29,543	13,852
228002 Maintenance-Transport Equipment	19,000	6,195
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	650
Total for Budget Output	296,171	90,694
Wage	174,549	62,980
Non-Wage	121,622	27,714
GoU Dev	0	0
Ext Finance	0	0
Total for Department	296,171	90,694
Wage	174,549	62,980

VOTE: 914 Omoro District

Quarter 2

Non-Wage	121,622	27,714
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	1,995
222001 Information and Communication Technology Services.	7,000	2,970
Total for Budget Output	12,000	4,965
Wage	0	0
Non-Wage	12,000	4,965
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	368,212	73,397
211105 Ex-Gratia for Political leaders.	118,376	58,259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,526	2,755
211107 Boards, Committees and Council Allowances	155,450	32,095
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,520	340
221009 Welfare and Entertainment	6,000	1,819
221011 Printing, Stationery, Photocopying and Binding	5,000	850

VOTE: 914 Omoro District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,945	1,742
227001 Travel inland	9,251	4,037
227004 Fuel, Lubricants and Oils	28,000	6,725
228002 Maintenance-Transport Equipment	18,000	6,035
Total for Budget Output	722,779	188,054
Wage	368,212	73,397
Non-Wage	354,567	114,657
GoU Dev	0	0
Ext Finance	0	0
Total for Department	734,779	193,019
Wage	368,212	73,397
Non-Wage	366,567	119,622
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****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	Q2 outputs 1. Supervision of enterprise development trainings at 15 SCs 2. Monitoring of production activities and projects. 3. Agricultural Policy Regulatory functions. 4. Training of PDM enterprise groups at subcounties by Agric Extension Officers.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221002 Workshops, Meetings and Seminars	6,206	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,600	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	4,180	300
225204 Monitoring and Supervision of capital work	199,096	14,520
227001 Travel inland	86,967	7,527
227004 Fuel, Lubricants and Oils	92,203	17,058
228002 Maintenance-Transport Equipment	36,904	0
263402 Transfer to Other Government Units	60,944	0
282301 Transfers to Government Institutions	65,037	16,250
312121 Non-Residential Buildings - Acquisition	597,287	0
312139 Other Structures - Acquisition	78,368	0
Total for Budget Output	1,329,392	55,655
Wage	0	0
Non-Wage	454,641	41,135
GoU Dev	874,751	14,520
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization**

VOTE: 914 Omoro District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	537,137	303,075
227001 Travel inland	27,730	910
Total for Budget Output	564,868	303,985
Wage	537,137	303,075
Non-Wage	27,730	910
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	UShs Thousand
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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	359,640
Wage	537,137	303,075
Non-Wage	482,371	42,045
GoU Dev	1,271,924	14,520

VOTE: 914 Omoro District

Quarter 2

Ext Finance	0	0
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VOTE: 914 Omoro District**Quarter 2****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	0
Total for Budget Output	15,578	0
Wage	0	0
Non-Wage	15,578	0
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	23,208
227001 Travel inland	65,717	0
Total for Budget Output	150,133	23,208
Wage	0	0
Non-Wage	150,133	23,208
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 914 Omoro District**Quarter 2****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:

OPD at 1.5% achievement

shortages of essential drug commodities

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	2,019,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	534,659	60,719
221009 Welfare and Entertainment	37,379	0
224001 Medical Supplies and Services	20,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	137,575	0
227004 Fuel, Lubricants and Oils	83,000	0
228002 Maintenance-Transport Equipment	38,592	3,899
263308 Sector Conditional Grant (Non-Wage)	268,658	132,637
312111 Residential Buildings - Acquisition	340,000	0
312121 Non-Residential Buildings - Acquisition	145,385	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	5,748,285	2,217,179
Wage	4,103,038	2,019,925
Non-Wage	382,797	132,637
GoU Dev	583,977	3,899
Ext Finance	678,473	60,719

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 2****Department: 050 Health**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	540,000		134,141
Total for Budget Output	540,000		134,141
Wage	540,000		134,141
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	6,453,996		2,374,528
Wage	4,643,038		2,154,066
Non-Wage	548,509		155,845
GoU Dev	583,977		3,899
Ext Finance	678,473		60,719

VOTE: 914 Omoro District**Quarter 2****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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	72,276	32,200
Total for Budget Output	72,276	32,200
Wage	72,276	32,200
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	US\$ Thousand
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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

All the learning institutions teachers trained already in the training colleges before we employ them.

We did not carry capacity building of our trained teachers because we did not get enough money for capacity building in this financial year.

VOTE: 914 Omoro District**Quarter 2****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	8,862
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	1,886
Total for Budget Output	59,038	10,748
Wage	0	0
Non-Wage	59,038	10,748
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	3,515,681
Total for Budget Output	7,467,546	3,515,681
Wage	7,467,546	3,515,681

VOTE: 914 Omoro District**Quarter 2****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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	733,956	244,652
Total for Budget Output	733,956	244,652
Wage	0	0
Non-Wage	733,956	244,652
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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	483,144	161,048
Total for Budget Output	483,144	161,048
Wage	0	0
Non-Wage	483,144	161,048
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 914 Omoro District**Quarter 2****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
211101 General Staff Salaries	2,109,364	1,560,154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,682	2,682
227001 Travel inland	15,251	3,709
Total for Budget Output	2,127,297	1,566,546
Wage	2,109,364	1,560,154
Non-Wage	17,933	6,391
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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	694,366	552,870
Total for Budget Output	694,366	552,870
Wage	694,366	552,870
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>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	103,871	34,624

VOTE: 914 Omoro District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	103,871 34,624
	Wage	0 0
	Non-Wage	103,871 34,624
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	23,900	720
Total for Budget Output	23,900	720
Wage	0	0
Non-Wage	23,900	720
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 *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	28,050	6,000
263310 Sector Development Grant	360,000	0
312121 Non-Residential Buildings - Acquisition	153,811	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	561,861	6,000
Wage	0	0
Non-Wage	0	0

VOTE: 914 Omoro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	561,861	6,000
Ext Finance	0	0
Total for Department	12,349,074	6,146,384
Wage	10,343,553	5,660,905
Non-Wage	1,443,660	479,478
GoU Dev	561,861	6,000
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 2

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	44,505
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227004 Fuel, Lubricants and Oils	100,000	7,483
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	56,700	10,632
263402 Transfer to Other Government Units	200,000	73,954
282301 Transfers to Government Institutions	256,001	0
Total for Budget Output	690,977	136,574
Wage	72,276	44,505
Non-Wage	362,700	92,069
GoU Dev	256,001	0
Ext Finance	0	0
Total for Department	690,977	136,574
Wage	72,276	44,505
Non-Wage	362,700	92,069
GoU Dev	256,001	0
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	37,982	25,078
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,982	740
227004 Fuel, Lubricants and Oils	29,256	660
Total for Budget Output	105,220	26,478
Wage	37,982	25,078
Non-Wage	67,238	1,400
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	20 boreholes rehabilitated 15 sub counties sensitized	No Variation
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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	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	14,815	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	183,261	26,582
228004 Maintenance-Other Fixed Assets	310,826	3,230
Total for Budget Output	508,902	29,812
Wage	0	0
Non-Wage	0	0

VOTE: 914 Omoro District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	508,902	29,812
Ext Finance	0	0
Total for Department	614,121	56,289
Wage	37,982	25,078
Non-Wage	67,238	1,400
GoU Dev	508,902	29,812
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****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	88,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	941	470
221009 Welfare and Entertainment	12,000	6,000
222001 Information and Communication Technology Services.	55	0
225204 Monitoring and Supervision of capital work	216	100
228002 Maintenance-Transport Equipment	2,500	750
Total for Budget Output	163,645	95,672
Wage	147,933	88,352
Non-Wage	15,712	7,320
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

1.Lack of uniform data collection tool.

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	2,389
221011 Printing, Stationery, Photocopying and Binding	288	52
227001 Travel inland	3,712	1,712

VOTE: 914 Omoro District**Quarter 2****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		US\$ Thousands
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,656	2,137
Total for Budget Output	24,435	6,290
Wage	0	0
Non-Wage	24,435	6,290
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,080	101,962
Wage	147,933	88,352
Non-Wage	40,147	13,610
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****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

Four Community dialogues on Gender based violence conducted
30 Para social workers were trained on GBV and child protection related Issues

No Dialogues were held in Q1

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	400
221002 Workshops, Meetings and Seminars	20,000	1,242
227004 Fuel, Lubricants and Oils	3,322	860
Total for Budget Output	24,122	2,502
Wage	0	0
Non-Wage	24,122	2,502
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	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

OVC data base and other data bases updated quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	2,800
221002 Workshops, Meetings and Seminars	10,500	1,240
221009 Welfare and Entertainment	1,817	890
221011 Printing, Stationery, Photocopying and Binding	1,509	400
221012 Small Office Equipment	783	357
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	6,800	1,100
227004 Fuel, Lubricants and Oils	9,217	1,200
Total for Budget Output	41,326	7,987
Wage	0	0
Non-Wage	41,326	7,987
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	40,289
Total for Budget Output	242,506	40,289
Wage	242,506	40,289
Non-Wage	0	0

VOTE: 914 Omoro District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	312,954	50,778
Wage	242,506	40,289
Non-Wage	70,448	10,489
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****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.

Two technical mentorship and backstopping of LLGs done N/A
in the area of planning

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

The Annual Statistical Abstract Produced in Q2

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	42,596	16,686
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,361	1,630
221002 Workshops, Meetings and Seminars	14,549	8,203
221008 Information and Communication Technology Supplies.	7,000	0
221011 Printing, Stationery, Photocopying and Binding	13,700	2,374
221012 Small Office Equipment	2,000	0
227001 Travel inland	18,000	4,570
227004 Fuel, Lubricants and Oils	16,620	3,920
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	120,826	37,384
Wage	42,596	16,686
Non-Wage	78,230	20,697
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

VOTE: 914 Omoro District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010103 Integrated debt management strengthened

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,451	0
227001 Travel inland	3,488	1,163
227004 Fuel, Lubricants and Oils	10,000	1,000
Total for Budget Output	28,938	2,163
Wage	0	0
Non-Wage	15,451	0
GoU Dev	13,488	2,163
Ext Finance	0	0
Total for Department	149,764	39,546
Wage	42,596	16,686
Non-Wage	93,681	20,697
GoU Dev	13,488	2,163
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****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 Q2 Internal Audit

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,085	11,927
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,668	598
221008 Information and Communication Technology Supplies.	4,840	880
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,832	1,416
221012 Small Office Equipment	1,800	386
221017 Membership dues and Subscription fees.	2,500	950
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	5,608	1,127
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	62,333	19,284
Wage	28,085	11,927
Non-Wage	34,248	7,357
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,333	19,284
Wage	28,085	11,927
Non-Wage	34,248	7,357
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****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	20,513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
227001 Travel inland	12,570	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	68,070	20,513
Wage	42,500	20,513
Non-Wage	25,570	0
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	0
227001 Travel inland	1,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 2

Total for Department	70,070	20,513
Wage	42,500	20,513
Non-Wage	27,570	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****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 Q2
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 Q2
Number of integrity promotional campaigns conducted	Number	two	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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	2	

VOTE: 914 Omoro District**Quarter 2****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 Q2
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 Q2
No. of CSOs and service providers trained	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% 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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	increased number of	

VOTE: 914 Omoro District

Quarter 2

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	Five primary schools are

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 Q2
CDMIS in place & operational	Yes/No	2023-2024 FY	

VOTE: 914 Omoro District**Quarter 2****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	NA	13,430	0
PATUDA HCII	PATUDA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	6,715	0
ONGAKO HCIII	ONGAKO HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	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	NA	6,556	0
ABWOCH P.S	ABWOCH P.S	Programme Conditional Grant - Non Wage Recurrent	NA	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	NA	29,280	0

VOTE: 914 Omoro District**Quarter 2**

<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	N/A	70,000	0
CONSTRUCTION OF A BLOCK OF FIVE STANCES DRAINABLE LATRINE AT LAMINLAWINO PRIMARY SCHOOL	LAMINLAWINO PRIMARY SCHOOL	Programme Conditional Grant - Development	N/A	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	N/A	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	N/A	65,037	0

VOTE: 914 Omoro District**Quarter 2**

<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	NA	6,715	0
DINO HCII	DINO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	6,715	0
ODEK HCIII	ODEK HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	13,430	0
ACET HCII	ACET HCII	Programme Conditional Grant - Non Wage Recurrent	NA	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	NA	6,419	0
WII-ACENG P.7 SCHOOL	WII-ACENG P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	5,725	0
ACET P.S	ACET P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,217	0
AWERE P.S	AWERE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,924	0
LAYOKO P.S	LAYOKO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,051	0
JING-KOMI P.S	JING-KOMI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,257	0
AROMO WANGLOBO P.S	AROMO WANGLOBO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,506	0
DINO P.S	DINO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,740	0
ODEK P.S	ODEK P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,711	0
BINYA P.7 SCHOOL	BINYA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	7,890	0
LALOGI CENTRAL P.7 SCHOOL	LALOGI CENTRAL P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,657	0

VOTE: 914 Omoro District**Quarter 2**

<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	NA	10,411	0
AWALI P.S	AWALI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,986	0
ORAPWOYO P.7 SCHOOL	ORAPWOYO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,329	0
Agweno PS	Agweno PS	Programme Conditional Grant - Non Wage Recurrent	NA	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	NA	28,976	0
AWERE SS	AWERE SS	Programme Conditional Grant - Non Wage Recurrent	NA	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	NA	6,715	0
ST JOSEPH MINAKULU HEALTH CENTE	ST JOSEPH MINAKULU HEALTH CENTE	Programme Conditional Grant - Non Wage Recurrent	NA	3,383	0
TEKULU HCII	TEKULU HCII	Programme Conditional Grant - Non Wage Recurrent	NA	13,430	0
LELAOBARO HCII	LELAOBARO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	6,715	0

VOTE: 914 Omoro District**Quarter 2**

<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	NA	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	Bobo P7	Programme Conditional Grant - Non Wage Recurrent	NA	7,430	0
ABWOC KALAMOMIYA P.S	ABWOC KALAMOMIYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,495	0
OKWIR P.7 SCHOOL	OKWIR P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	9,080	0
LABWOROMOR P.S	LABWOROMOR P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,500	0
TEKULU P.7 SCHOOL	TEKULU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	13,849	0
LELAOBARO P.7 SCHOOL	LELAOBARO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	16,746	0
OPUKOMUNY P.S	OPUKOMUNY P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,646	0
PALENGA P.7 SCHOOL	PALENGA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	18,759	0
KULU OTIT P.S	KULU OTIT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,131	0
ADYEDDA P.S	ADYEDDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,125	0
MINAKULU P.7 SCHOOL	MINAKULU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	14,280	0
PATEK BAR P.7 SCHOOL	PATEK BAR P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,886	0
OPAYA P.S	OPAYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,601	0

VOTE: 914 Omoro District**Quarter 2**

<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	NA	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	NA	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	NA	13,430	0
LAPAINAT HCIII	LAPAINAT HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	13,430	0
KOROABILII HCII	KOROABILII HCII	Programme Conditional Grant - Non Wage Recurrent	NA	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	NA	15,444	0

VOTE: 914 Omoro District**Quarter 2**

<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	NA	8,762	0
LAKWATOMER P.S	Lakwatomer P7	Programme Conditional Grant - Non Wage Recurrent	NA	17,204	0
ST. MARY S LAPINY-OLOYO P.S	ST. MARY S LAPINY-OLOYO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,065	0
ANGABA P.S	ANGABA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,164	0
LAPAINAT P.S	LAPAINAT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,934	0
LAMINADERA P.S	LAMINADERA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,543	0
ATEDE P.7 SCHOOL	ATEDE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	13,588	0
ABOLE P.S	ABOLE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,746	0
KORO ABILI P.7 SCHOOL	KORO ABILI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	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	NA	99,956	0

VOTE: 914 Omoro District**Quarter 2**

<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)	N/A	100,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	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	NA	13,430	0
LUJORONGOLE HCII	LUJORONGOLE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	6,715	0
AWOO HCII	AWOO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	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	NA	12,458	0
OPIT P.7 SCHOOL	OPIT P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	17,310	0
PARAK P.7 SCHOOL	PARAK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	9,995	0
LUJO AWINYI P.7 P.S	LUJO AWINYI P.7 P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,042	0

VOTE: 914 Omoro District**Quarter 2**

<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	NA	10,891	0
LAKWANA P.7 SCHOOL	LAKWANA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	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	NA	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	N/A	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	N/A	199,096	0

VOTE: 914 Omoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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)	N/A	60,944	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	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)	N/A	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)	N/A	30,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEGOT HCII	TEGOT HCII	Programme Conditional Grant - Non Wage Recurrent	NA	6,715	0
OPIT HEALTH CENTER II	OPIT HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	3,383	0

VOTE: 914 Omoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237645 Omoro Town Council					
Department: 060 Education					
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	N/A	28,050	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	DISTRICT EDUCATION OFFICE	Programme Conditional Grant - Development	N/A	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	N/A	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	NA	6,715	0
LALOGI REFERRAL FACILITY	LALOGI REFERRAL FACILITY	Programme Conditional Grant - Non Wage Recurrent	NA	67,151	0
LUKWIR HCII	LUKWIR HCII	Programme Conditional Grant - Non Wage Recurrent	NA	6,715	0

VOTE: 914 Omoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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	NA	8,168	0
OCIM P.S	OCIM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,499	0
IDOBO P.7 SCHOOL	IDOBO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,110	0
LALOGI P.S	LALOGI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,327	0
LAMIN-ONAMI P.S	LAMIN-ONAMI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,558	0
ADAK P.7 SCHOOL	ADAK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	14,905	0
AWAL-KOK P.S	AWAL-KOK P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,933	0
LUKWIR P.S	LUKWIR P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,096	0
AJURI P.S	AJURI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,628	0
AKETKET P.S	AKETKET P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,316	0
LOYO AJONGA P.S	LOYO AJONGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,995	0
MINJA P.7 SCHOOL	MINJA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	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	NA	41,600	0
KORO SS	KORO SS	Programme Conditional Grant - Non Wage Recurrent	NA	110,396	0

VOTE: 914 Omoro District**Quarter 2**

<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: 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	N/A	80,000	0
REHABILITATION OF A BLOCK OF FOUR CLASSROOMS AT ADAK PRIMARY SCHOOL	ADAK PRIMARY SCHOOL	Programme Conditional Grant - Development	N/A	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	N/A	80,000	0
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	N/A	30,000	0

VOTE: 914 Omoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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	NA	12,225	0
BWOBO MANAM P.7 SCHOOL	BWOBO MANAM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,252	0
Koch Koo PS	Koch Koo PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,516	0
ABUGA P.S	ABUGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,620	0
TOCHI P.S	TOCHI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,144	0
ATYANG P.S.	ATYANG P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,762	0
LAMINLAWINO P.7 SCHOOL	LAMINLAWINO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	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)					
Bobo Community Polytechnic	Bobo Community Polytechnic	Programme Conditional Grant - Non Wage Recurrent	NA	103,871	0

