
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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Oola Donato Olam
(Accounting Officer)

Signed on Date: 09-03-2026

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

VOTE: 914 Omoro District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	673,394	673,394	132,557	20%
Discretionary Government Transfers	4,375,624	4,375,624	2,187,812	50%
Conditional Government Transfers	28,736,758	29,219,232	14,016,533	49%
Other Government Transfers	555,920	555,920	259,339	47%
External Financing	924,468	924,468	322,079	35%
Total Revenues shares	35,266,163	35,748,637	16,918,320	48%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,932,767	1,932,767	591,504	31%
Natural Resources, Environment, Climate Change, Land and Water Management	341,718	341,718	153,407	45%
Private Sector Development	116,657	116,657	43,034	37%
Integrated Transport Infrastructure and Services	1,599,592	1,599,592	454,946	28%
Human Capital Development	25,283,085	25,765,558	10,026,095	40%
Public Sector Transformation	4,423,646	3,611,655	1,185,244	27%
Governance and Security	956,257	1,768,248	677,693	71%
Regional Balanced Development	125,000	125,000	47,979	38%
Development Plan Implementation	487,441	487,441	176,717	36%
Grand Total	35,266,163	35,748,637	13,356,620	38%
Wage	21,933,513	21,933,513	9,772,359	45%
Non-Wage Recurrent	8,305,889	8,305,889	2,786,080	34%
Domestic Devt	4,102,293	4,584,767	567,753	14%
External Financing	924,468	924,468	230,429	25%

VOTE: 914 Omoro District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The District Planned Local Raised Revenue of ugs 673,394,000 which was equally partitioned in four quarters. The overall revenue performance in the quarter under review are as follows. Locally raised revenue (LRR) received was ugs 132,557,000 out of the planned revenue of ugs 168,349,000 hence the LRR performance for Quarter Two was 30%.

Another revenue source was Discretionary Government Transfer of ugs 4,375,624,000 but ugs 837,109,000 was planned for Quarter Two out of which 50% was to be released.

Another revenue source was Other Government Transfers of ugs 555,920,000 in out of which 47% was to be released in Quarter Two.

Another revenue source was External Financing of ugs 924,468,000 in out of which 35% was to be released in Quarter Two.

The district also planned ugs 28,736,758,000 as non-wage centrally transferred funds but ugs 6,899,199,000 was budgeted for the quarter under review which was released to 49%.

The total revenue share was ugs 35,266,163,000 out of which ear marked for quarter Two was ugx 16,918,320 meaning 48% releases.

The above funds were spent as follows. The total expenditure shares were ugs 4,711,630,000 (13%) instead of 25% expected expenditure. this was majorly due to low amount of money released by the central government.

the expenditures were by programme

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

The funds were major spent on

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

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	673,394	673,394	132,557	20%
Advertisements/Bill Boards	8,000	8,000	0	0%
Agency Fees	32,500	32,500	3,000	9%
Animal and Crop Husbandry related Levies	5,508	5,508	526	10%
Business licenses	30,254	30,254	15,000	50%
Inspection Fees	20,247	20,247	0	0%
Land Fees	40,540	40,540	1,171	3%
Liquor licenses	4,000	4,000	0	0%
Local Services Tax-Payable By Individuals	138,451	138,451	86,000	62%
Market /Gate Charges	28,400	28,400	2,000	7%
Miscellaneous receipts/income	5,231	5,231	3,000	57%
Other fees e.g. street parking fees	174,494	174,494	7,000	4%
Other Licence fees	25,340	25,340	9,000	36%
Other licenses	46,700	46,700	500	1%
Property related Duties/Fees	60,780	60,780	5,000	8%
Registration fees for Documents and Businesses	17,500	17,500	160	1%
Sale of non-produced Government Properties/assets	35,450	35,450	200	1%
Discretionary Government Transfers	4,375,624	4,375,624	2,187,812	50%
District Discretionary Equalisation Development Grant	997,340	997,340	498,670	50%
District Unconditional Grant Non-Wage	947,001	947,001	473,500	50%
District Unconditional Grant Wage	2,330,542	2,330,542	1,165,271	50%
Urban Discretionary Equalisation Development Grant	29,847	29,847	14,924	50%
Urban Unconditional Non-Wage	70,894	70,894	35,447	50%
Conditional Government Transfers	28,736,758	29,219,232	14,016,533	49%
Programme Conditional Grant - Non Wage Recurrent	6,158,681	6,158,681	2,727,494	44%
Programme Conditional Grant - Development	2,560,291	3,042,765	1,280,146	50%
Programme Conditional Grant - Wage Recurrent	19,602,971	19,602,971	9,801,485	50%
Transitional Conditional Grant - Development	414,815	414,815	207,407	50%
Other Government Transfers	555,920	555,920	259,339	47%
National Oil Seeds Project	90,000	90,000	25,000	28%

VOTE: 914 Omoro District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Neglected Tropical Diseases (NTDs)	20,500	20,500	0	0%
Support to PLE (UNEB)	35,000	35,000	20,780	59%
Uganda Climate Smart Agricultural Transformation Project	217,085	217,085	105,461	49%
Uganda Road Fund (URF)	153,335	153,335	106,404	69%
Uganda Women Entrepreneurship Program(UWEP)	40,000	40,000	1,693	4%
External Financing	924,468	924,468	322,079	35%
Global Alliance for Vaccines and Immunization (GAVI)	241,968	241,968	0	0%
Global Fund for HIV, TB & Malaria	40,500	40,500	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	240,493	160%
United Nations Development Programme (UNDP)	330,000	330,000	58,121	18%
United Nations Population Fund (UNPF)	30,000	30,000	23,466	78%
VNG International	25,000	25,000	0	0%
World Health Organisation (WHO)	107,000	107,000	0	0%
Total Revenues Shares	35,266,163	35,748,637	16,918,320	48%

VOTE: 914 Omoro District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The district Budgeted Ugx. 673,394,000 as locally raised revenue the above funds were allocated within all the four quarters for the financial year 2025/2026. therefore, for the quarter under revenue, Ugx 168,348,500 also out of which only Ugx. 25% 116,026,253 was realized that was 69% of the quarterly budget the good performance was attributed to the IRAS and fees collected from markets and individuals to mention but a few.

Cumulative Performance for Central Government Transfers

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

Cumulative Performance for Other Government Transfers

During this quarter under review, ugs 138,979,886 was planned for as other government transfers, ugx 259338.711 was realized and due to late releases of Q1 OGT revenue the performance for Q2 was 187% for both q1 and q2

Cumulative Performance for External Financing

During this quarter under review, ugs 231,117,000 was planned as external financing, but only ugs 238,858,.178 was released as external financing.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,423,646	4,423,646	1,557,984	35%	1,083,162
Sub-Total	4,423,646	4,423,646	1,557,984	35%	1,083,162
Department: Finance					
10 Financial Management and Accountability (LG)	355,549	355,549	124,948	35%	76,129
Sub-Total	355,549	355,549	124,948	35%	76,129
Department: Statutory bodies					
10 Legislation and Oversight	860,972	860,972	273,353	32%	175,946
Sub-Total	860,972	860,972	273,353	32%	175,946
Department: Production and Marketing					
10 Agricultural Extension	1,435,724	1,435,724	414,198	29%	266,017
20 Agricultural Production	354,006	354,006	106,406	30%	90,450
30 Agricultural Value Chain Services	143,037	143,037	70,900	50%	70,900
Sub-Total	1,932,767	1,932,767	591,504	31%	427,367
Department: Health					
10 Primary HealthCare	6,674,285	6,674,285	2,956,527	44%	1,928,365
30 Health Management and Supervision	870,310	870,310	134,496	15%	119,666
Sub-Total	7,544,595	7,544,595	3,091,023	41%	2,048,031
Department: Education					
10 Pre-Primary and Primary Education	9,325,874	9,479,526	4,104,531	44%	2,420,070
20 Secondary Education	4,819,040	5,147,861	2,010,295	42%	1,205,243
30 Skills Development	1,020,499	1,020,499	386,179	38%	225,141
40 Education&Sports Management and Inspection	572,584	572,584	67,462	12%	38,518
Sub-Total	15,737,997	16,220,470	6,568,467	42%	3,888,973
Department: Roads and Engineering					
10 Community Access Roads	1,599,592	1,599,592	454,946	28%	422,336
Sub-Total	1,599,592	1,599,592	454,946	28%	422,336
Department: Water					
10 Rural Water Supply and Sanitation	1,346,995	1,346,995	121,537	9%	101,133
Sub-Total	1,346,995	1,346,995	121,537	9%	101,133

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	341,718	341,718	153,407	45%	82,916
Sub-Total	341,718	341,718	153,407	45%	82,916
Department: Community Based Services					
10 Community Mobilisation	17,247	17,247	1,622	9%	1,372
20 Empowerment and Mindset Change	636,251	636,251	243,446	38%	204,293
Sub-Total	653,498	653,498	245,068	38%	205,665
Department: Planning					
10 Planning and Statistics	256,892	256,892	99,749	39%	84,242
Sub-Total	256,892	256,892	99,749	39%	84,242
Department: Internal Audit					
10 Compliance	95,285	95,285	31,600	33%	18,237
Sub-Total	95,285	95,285	31,600	33%	18,237
Department: Trade, Industry and Local Development					
10 Commercial Services	116,657	116,657	43,034	37%	30,854
Sub-Total	116,657	116,657	43,034	37%	30,854
Grand Total	35,266,163	35,748,637	13,356,620	38%	8,644,990

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	3,505,781	3,505,781	1,688,779	48%	950,270
District Unconditional Grant Non-Wage	127,462	127,462	80,385	63%	34,673
District Unconditional Grant Wage	1,004,580	1,004,580	471,027	47%	311,420
Locally Raised Revenues	92,000	92,000	29,754	32%	24,754
Multi-Sectoral Transfers to LLGs_NonWage	440,125	440,125	186,806	42%	119,019
Programme Conditional Grant - Non Wage Recurrent	1,841,613	1,841,613	920,807	50%	460,403
Development Revenues	917,865	917,865	448,219	49%	448,219
District Discretionary Equalisation Development Grant	146,000	146,000	73,000	50%	73,000
Multi-Sectoral Transfers to LLGs_Gou	371,865	371,865	175,219	47%	175,219
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	4,423,646	4,423,646	2,136,998	48%	1,398,489

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,004,580	1,004,580	469,911	47%	310,304
Non Wage	2,501,201	2,501,201	877,645	35%	562,430
Development Expenditure					
Domestic Development	917,865	917,865	210,428	23%	210,428
External Financing	0	0	0	0%	0
Total Expenditure	4,423,646	4,423,646	1,557,984	35%	1,083,162

C: Unspent Balances

Recurrent Balances	950,270	1749179.88375	341,223		
Wage		311,420	1,116	-25,002,948%	
Non Wage		638,850	340,107	-118,134,188%	
Development Balances			237,792		
Domestic Development			237,792	-43,541,179%	
External Financing			0	0%	
Total Unspent			579,015	-154,399,874%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During this quarter under review, Administration Department Planned and Budgeted ugs. 1,398,214,000 out of the total Annual Budget of ugs. 4,423,646,000. The department did receive ug 1,398,214,000 during this quarter under review. therefore, 47% of the funds received was spent on wage 35%, on non-wage and 24% spent on development grant. The unspent balance worth ugs 570,209,000 was due to delay in the recruitment

Reasons for unspent balances on the bank account

unspent balance worth ugs 570,209,000 was due to the delay in vetting in the public service for the pensioners who ought to have received their pension by now

Highlights of physical performance by end of the quarter

The Physical performance highlights are as follows.

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

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VOTE: 914 Omoro District

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	355,549	355,549	134,336	38%	78,597
District Unconditional Grant Non-Wage	75,000	75,000	36,999	49%	13,500
District Unconditional Grant Wage	230,549	230,549	83,457	36%	57,637
Locally Raised Revenues	50,000	50,000	13,880	28%	7,460
Development Revenues	0	0	0	0%	0
Total Revenues Shares	355,549	355,549	134,336	38%	78,597
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,549	230,549	76,968	33%	51,148
Non Wage	125,000	125,000	47,979	38%	24,981
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	355,549	355,549	124,948	35%	76,129
C: Unspent Balances					
Recurrent Balances	78,597	165016.161	9,389		
Wage		57,637	6,489	-5,114,816%	
Non Wage		20,960	2,900	-5,602,115%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,389	-12,416,168%	

Summary of Department Revenues and Expenditure by Source

During this quarter under review, Finance Department Planned and Budgeted ugs. 78,597,000 out of the total Annual Budget of ugs. 355,549,000. The department did not receive any development fund during this quarter under review, therefore, 38% of the nonwage funds received was spent on wage, meanwhile, 34% was spent other activities as non-wage. The unspent balance worth ugs 8,956,000 were spent in quarter three and will be reported in the same quarter soon.

Reasons for unspent balances on the bank account

The unspent balance worth ugs 8,956,000 was due to the lunch allowance yet to be paid during the training for subcounty revenue collection committee

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salary paid
3 Revenue mobilization meetings done
Supervision of Accounts staff in LLG done
one monitoring done in Malaba Market

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	815,721	815,721	302,168	37%	182,510
District Unconditional Grant Non-Wage	440,904	440,905	193,452	44%	100,226
District Unconditional Grant Wage	224,816	224,816	82,636	37%	56,204
Locally Raised Revenues	150,000	150,000	26,080	17%	26,080
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	860,972	860,972	324,794	38%	205,136
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,816	224,816	76,009	34%	49,577
Non Wage	590,905	590,905	176,908	30%	105,933
Development Expenditure					
Domestic Development	45,252	45,252	20,436	45%	20,436
External Financing	0	0	0	0%	0
Total Expenditure	860,972	860,972	273,353	32%	175,946
C: Unspent Balances					
Recurrent Balances	182,510	357940.44125	49,251		
Wage		56,204	6,627	-4,957,707%	
Non Wage		126,306	42,624	-216,603,252,29 7,595,140%	
Development Balances			2,190		
Domestic Development			2,190	-3,152,265%	
External Financing			0	0%	
Total Unspent			51,441	-27,130,165%	

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

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SECTION B : Summary by Department

The department was allocated 860,972,334 for the financial year 2025/2026 as follows, district unconditional grant wage 224,816,000, District unconditional grant non-wage 590,904,693 and Government of Uganda 45,251,641. Within quarter one the department received revenue as follows Unconditional grant wage 26,432,000, unconditional grant non-wage was 93,226,173

Out of the above money received, it was spent as follows;

Wage 26,432,000, Non-wage spent was 70,975,000. Giving a total expenditure of 97,407,000

Reasons for unspent balances on the bank account

A total of 51,441,000 remained unspent. This is money meant for ex-gratia which will be paid in third quarter. Part of the money is also meant for the meeting of the Local Government Public Accounts Committee which will be held in third quarter.

Highlights of physical performance by end of the quarter

Payment of salary for three months, payment of Ex-gratia and allowances to the political leaders, conducting of one monitoring by the members of the District executive, holding one sitting of the District land board and provision of office supplies. like fuel, stationary, meals, airtime. the department also carried out servicing of the vehicle holding of committee meetings and one full council meeting

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	1,326,568	1,326,568	661,000	50%	319,714
Locally Raised Revenues	6,406	6,406	4,000	62%	4,000
Other Transfers from Central Government	267,085	267,085	130,461	49%	130,461
Programme Conditional Grant - Non Wage Recurrent	312,068	312,068	156,034	50%	0
Programme Conditional Grant - Wage Recurrent	741,009	741,009	370,505	50%	185,252
Development Revenues	606,199	606,199	243,280	40%	50,180
District Discretionary Equalisation Development Grant	95,000	95,000	45,600	48%	45,600
External Financing	25,000	25,000	0	0%	0
Locally Raised Revenues	100,000	100,000	4,580	5%	4,580
Programme Conditional Grant - Development	386,199	386,199	193,100	50%	0
Total Revenues Shares	1,932,767	1,932,767	904,279	47%	369,894
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	741,009	741,009	334,304	45%	216,874
Non Wage	585,559	585,559	150,794	26%	120,043
Development Expenditure					
Domestic Development	581,199	581,199	106,406	18%	90,450
External Financing	25,000	25,000	0	0%	0
Total Expenditure	1,932,767	1,932,767	591,504	31%	427,367
C: Unspent Balances					
Recurrent Balances	319,714	668,558.76675	175,902		
Wage		185,252	36,200	-21,687,355%	
Non Wage		134,461	139,702	-26,508,835%	
Development Balances			136,874		
Domestic Development			136,874	-23,524,799%	
External Financing			0	-171,798,691,840,000,000%	
Total Unspent			312,775	-58,780,510%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production and Marketing has a total budget of UGX 1,932,767,000 for FY 2025/2026 of which UGX 904,279,000 was released for both quarter one and two representing 47% of the budget. Out of the released fund, UGX 661,000,000 was recurrent fund representing 50% of the recurrent budget and UGX 243,280,000 was development and represented 40% of the development budget.

Out of the recurrent budget released, UGX 336,716,000 was wage and during the two quarters, UGX 219,286,000 was spent on payment of six month salary representing 45%. Similarly, UGX 324,284,000 non-wage recurrent was released and UGX 219,286,000 was spent representing 26%. The low expenditure here is due to outstanding obligations to service providers that were not yet paid such as fuel LPOs and Vehicle repairs and maintenance LPOs.

Out of the fund released, UGX 243,280,000 was for development out of which a total of UGX 90,450,000 was spent representing 18% of the capital fund. The low expenditure is due to delayed procureme

Reasons for unspent balances on the bank account

The unspent balance shall be paid to service providers as soon as they complete their contractual obligations.

Highlights of physical performance by end of the quarter

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

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	6,404,533	6,404,533	3,188,752	50%	1,594,376
Locally Raised Revenues	6,529	6,529	0	0%	0
Other Transfers from Central Government	20,500	20,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	636,438	636,438	318,219	50%	159,109
Programme Conditional Grant - Wage Recurrent	5,741,067	5,741,067	2,870,533	50%	1,435,267
Development Revenues	1,140,062	1,140,062	457,741	40%	457,741
District Discretionary Equalisation Development Grant	234,000	234,000	120,000	51%	120,000
External Financing	569,468	569,468	169,444	30%	169,444
Programme Conditional Grant - Development	336,594	336,594	168,297	50%	168,297
Total Revenues Shares	7,544,595	7,544,595	3,646,493	48%	2,052,117
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,741,067	5,741,067	2,586,856	45%	1,699,117
Non Wage	663,467	663,467	310,233	47%	154,979
Development Expenditure					
Domestic Development	570,594	570,594	95,539	17%	95,539
External Financing	569,468	569,468	98394.715	17%	98,395
Total Expenditure	7,544,595	7,544,595	3,091,023	41%	2,048,031
C: Unspent Balances					
Recurrent Balances	1,594,376	3455230.21375	291,663		
Wage		1,435,267	283,677	-336,551,931,45 1,615,200%	
Non Wage		159,109	7,986	-31,925,501%	
Development Balances			263,807		
Domestic Development			192,758	-23,530,486%	
External Financing			71,049	-17,697,994%	
Total Unspent			555,470	-307,050,171%	

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

During this quarter under review, in Heath department 25% of the Budget released out of the Planned Annual Budget of ugs. 7,544,595,000. The under different revenue sources as follows; Programme Conditional Grant - Non-Wage Recurrent 50% that was ugs. 159,109,000, Programme Conditional Grant - Wage Recurrent 50% that was ugs. 1,435,267,000 District Discretionary Equalisation Development Grant 51% ugs. 120,000,000 External Financing 30% ugs,169,444,000 and Programme Conditional Grant - Development 50% ugs. 168,297,000

These releases were spent on Recurrent Expenditure Wage 45% ugs. 1,691,850,000, Non-Wage 47% ugs. 154,979,000, Development Expenditure Domestic Development 17% ugx. 95,819,000, External Financing 17% ugx. 98,395,000 and Total Expenditure was 41% ugs. 2,041,044,000
The total Unspent was ugs. 562,457,000 wage for those staff under half and on interdictions

Reasons for unspent balances on the bank account

he Total Unspent was ugs. 562,457,000 wages for those staff under half and on interdictions

Highlights of physical performance by end of the quarter

1. Staff wage was paid
2. supervision conducted to 23 health facilities
3. Monitoring and evaluation of completed projection ready for commissioning

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	15,363,738	15,363,738	7,307,342	48%	3,322,504
District Unconditional Grant Wage	86,000	86,000	21,500	25%	21,500
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	35,000	35,000	20,780	59%	20,780
Programme Conditional Grant - Non Wage Recurrent	2,113,843	2,113,843	704,614	33%	0
Programme Conditional Grant - Wage Recurrent	13,120,895	13,120,895	6,560,448	50%	3,280,224
Development Revenues	374,259	856,732	187,129	50%	187,129
Programme Conditional Grant - Development	374,259	856,732	187,129	50%	187,129
Total Revenues Shares	15,737,997	16,220,470	7,494,471	48%	3,509,633
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,206,895	13,206,895	5,892,465	45%	3,826,560
Non Wage	2,156,843	2,156,843	675,702	31%	62,112
Development Expenditure					
Domestic Development	374,259	856,732	300	0%	300
External Financing	0	0	0	0%	0
Total Expenditure	15,737,997	16,220,470	6,568,467	42%	3,888,973
C: Unspent Balances					
Recurrent Balances	3,322,504	7729095.64725	739,175		
Wage		3,301,724	689,482	-382,656,043%	
Non Wage		20,780	49,692	-60,060,364%	
Development Balances			186,829		
Domestic Development			186,829	161,258,259,268,741,060%	
External Financing			0	0%	
Total Unspent			926,004	-653,337,087%	

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

The Quarter 2 Recurrent Revenues received was Ushs. 3,509,633,000/= which is 48% cumulative receipt to date of the annual budget. The Recurrent Expenditure were on Wage Ushs. 3,826,560,000/= which was 45% and non-wage was Ushs. 69,170,000/=. The total expenditure was Ushs. 3,896,031,000/=. (42%). The Unspent Balances was Ushs. 918,946,000/= of which Wage is Ushs. 732,117,000/= and non-wage is Ushs. 689,482,000/ =.

Reasons for unspent balances on the bank account

The Unspent Balances was Ushs. 918,946,000/= of which Wage is Ushs. 732,117,000/= and non-wage is Ushs. 689,482,000/=. which was mean to pay staff under disciplinary and interdiction and for contractual obligation

Highlights of physical performance by end of the quarter

1. We disbursed capitation grants to 67 primary schools, 8 secondary schools and 1 tertiary education institution.
 2. We participated in the MDD District and Regional festival.
 3. We completed renovation of seven projects in six primary schools and handed them over for use.
 4. Sent our children for National Ball games that took place in Yumbe District.
 5. Sent the Scouts for the National Camping that took place at Kaazi in Mpigi district.
 6. Our Secondary schools sent the team for Athletics Regional competition that took place in Gulu city.
- 4.

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	1,343,591	1,343,591	668,367	50%	393,884
District Unconditional Grant Wage	144,256	144,256	61,963	43%	37,480
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	193,335	193,335	106,404	55%	106,404
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	256,001	256,001	128,001	50%	128,001
Programme Conditional Grant - Development	256,001	256,001	128,001	50%	128,001
Total Revenues Shares	1,599,592	1,599,592	796,368	50%	521,885
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,256	144,256	61,963	43%	37,480
Non Wage	1,199,335	1,199,335	392,874	33%	384,746
Development Expenditure					
Domestic Development	256,001	256,001	110	0%	110
External Financing	0	0	0	0%	0
Total Expenditure	1,599,592	1,599,592	454,946	28%	422,336
C: Unspent Balances					
Recurrent Balances	393,884	758123.6505	213,531		
Wage		37,480	0	-3,606,401%	
Non Wage		356,404	213,530	-68,101,559%	
Development Balances			127,891		
Domestic Development			127,891	-110,140,631,39 4,264,480%	
External Financing			0	0%	
Total Unspent			341,421	-44,972,762%	

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

During this quarter under review, Roads and Engineering department received ugs. 1,599,592,000 as 50% releases. From different revenue sources as follows; Other Transfers from Central Government 55% ugs, 106,404,000, Programme Conditional Grant - Non-Wage Recurrent 50% ugs. 250,000,000, and Programme Conditional Grant - Development 50% ugs. 128,001,000. The above releases were spent on Recurrent Expenditure Wage 43% ugs. 37,480,000, Non-Wage 33% ugs.384,746,000 and Development Expenditure Domestic Development 0% ugs.110,000. The unspent balance was ugs. 341,421,000 which was spent also in quarter three and will be reported in the same quarter

Reasons for unspent balances on the bank account

The unspent balance was ugs. 341,421,000 which was spent also in quarter three and will be reported in the same quarter

Highlights of physical performance by end of the quarter

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

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

5 projects were commissioned

monitoring and supervision done all the buildings under construction in both schools and health facilities

VOTE: 914 Omoro District**Quarter 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	124,942	124,942	60,076	48%	27,386
District Unconditional Grant Wage	53,000	53,000	23,865	45%	15,156
Programme Conditional Grant - Non Wage Recurrent	71,942	71,942	36,211	50%	12,230
Development Revenues	1,222,053	1,222,053	611,027	50%	611,027
Programme Conditional Grant - Development	1,207,238	1,207,238	603,619	50%	603,619
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,346,995	1,346,995	671,102	50%	638,413

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	53,000	53,000	23,865	45%	15,156
Non Wage	71,942	71,942	20,485	28%	8,790
Development Expenditure					
Domestic Development	1,222,053	1,222,053	77,187	6%	77,187
External Financing	0	0	0	0%	0
Total Expenditure	1,346,995	1,346,995	121,537	9%	101,133

C: Unspent Balances

Recurrent Balances	27,386	48691.299	15,726		
Wage		15,156	0	-1,325,017%	
Non Wage		12,230	15,726	-2,016,282%	
Development Balances			533,840		
Domestic Development			533,840	-37,658,973%	
External Financing			0	0%	
Total Unspent			549,566	-11,515,271%	

Summary of Department Revenues and Expenditure by Source

During this quarter under review, Water Department Planned and Budgeted ugs. 32,690,000 out of the total Annual Budget of ugs. 1,346,995,000. The department did receive uga 638,413,000 during this quarter under review. therefore, 45% of the funds received was spent on wage, 28% on non-wage and 11% spent on development grant. The unspent balance worth ugs 517,100,000 has been left to cater for the ongoing contractual obligation for borehole drilling

Reasons for unspent balances on the bank account

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

517,100,000 has been left to cater for the ongoing contractual obligation for borehole drilling

Highlights of physical performance by end of the quarter

- District water/ Sub County waster committee meeting conducted
- 2. one reported was submitted to MWE
- 3. Operation of district water office
- 4. Rehabilitation of 2 Borehole 2 done
- 5. One pipe water system done at Acet HC III
- 6. One Service Provider Procured
- 7. Stakeholder Coordination meeting done on Water and sanitation
- 8. One vehicle maintained

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	341,718	341,718	170,177	50%	95,775
District Unconditional Grant Non-Wage	4,474	4,474	11,262	252%	11,262
District Unconditional Grant Wage	255,000	255,000	125,572	49%	73,252
Locally Raised Revenues	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,244	66,244	33,343	50%	11,262
Development Revenues	0	0	0	0%	0
Total Revenues Shares	341,718	341,718	170,177	50%	95,775
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	255,000	255,000	125,572	49%	73,252
Non Wage	86,718	86,718	27,835	32%	9,664
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	341,718	341,718	153,407	45%	82,916
C: Unspent Balances					
Recurrent Balances	95,775	168345.773	16,769		
Wage		73,252	0	-6,374,969%	
Non Wage		22,523	16,769	-3,111,885%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,769	-15,244,947%	

Summary of Department Revenues and Expenditure by Source

In the period under review, the department of Natural Resources planned and Budgeted ugs. 95,775,000 out ugs. 341,718,000 as the total annual Budget which is a 50% releases, partitioned as District Unconditional Grant Non-Wage 252% ugx 11,262,000, District Unconditional Grant Wage 49% ugs. 73,252,000, Locally Raised Revenues 0% and Programme Conditional Grant - Non-Wage Recurrent 50% ugs. 11,262,000. The above quarter two releases under the department of Natural Resources were spent on 49% ugs. 73,252 and Non-Wage 32% ugs. 9,664,000. The unspent balance of ugs, 16,769,000 was also spent in the period of 3rd quarter.

Reasons for unspent balances on the bank account

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

The unspent balance of ugs, 16,769,000 was also spent in the period of 3rd quarter. and will be reported according at the end of third quarter expenditures

Highlights of physical performance by end of the quarter

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

VOTE: 914 Omoro District**Quarter 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	323,498	323,498	116,368	36%	73,675
District Unconditional Grant Non-Wage	3,717	3,717	1,286	35%	1,286
District Unconditional Grant Wage	210,803	210,803	83,900	40%	55,952
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	1,693	4%	1,693
Programme Conditional Grant - Non Wage Recurrent	58,978	58,978	29,489	50%	14,744
Development Revenues	330,000	330,000	152,636	46%	69,414
External Financing	330,000	330,000	152,636	46%	69,414
Total Revenues Shares	653,498	653,498	269,003	41%	143,090
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	210,803	210,803	83,255	39%	55,307
Non Wage	112,695	112,695	29,780	26%	18,324
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	330,000	330,000	132,034.23	40%	132,034
Total Expenditure	653,498	653,498	245,068	38%	205,665
C: Unspent Balances					
Recurrent Balances	73,675	154,505.02625	3,333		
Wage		55,952	645	-5,205,560%	
Non Wage		17,723	2,688	-4,632,019%	
Development Balances			20,601		
Domestic Development			0	0%	
External Financing			20,601	-21,384,009%	
Total Unspent			23,935	-24,363,760%	

Summary of Department Revenues and Expenditure by Source

The department planned, ugs. 125,914,000 out of the total budget of ugs 653,498,000 in the FY 2025/2026. The above fund source were ugs. 140,034,000(25%) dev't, ugs, 18,324,000(26%) now wage and ugx 55,952,000 spent on wage at 40% the unspent balance of ug 15,289,000 was spent in quarter three and will be reported in Q3

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the unspent balance of ug 15,289,000 was due to the ongoing training of the subcounty nutrition committee members and stakeholder coordination meeting on GBV

Highlights of physical performance by end of the quarter

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

VOTE: 914 Omoro District**Quarter 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	121,822	121,822	43,321	36%	22,606
District Unconditional Grant Non-Wage	45,161	45,161	26,000	58%	10,000
District Unconditional Grant Wage	45,596	45,596	17,321	38%	12,606
Locally Raised Revenues	31,065	31,065	0	0%	0
Development Revenues	135,070	135,070	65,193	48%	65,193
District Discretionary Equalisation Development Grant	135,070	135,070	65,193	48%	65,193
Total Revenues Shares	256,892	256,892	108,514	42%	87,799
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,596	45,596	17,321	38%	12,607
Non Wage	76,226	76,226	25,080	33%	14,288
Development Expenditure					
Domestic Development	135,070	135,070	57,347	42%	57,347
External Financing	0	0	0	0%	0
Total Expenditure	256,892	256,892	99,749	39%	84,242
C: Unspent Balances					
Recurrent Balances	22,606	57349.9305	919		
Wage		12,606	0	-1,139,952%	
Non Wage		10,000	920	-3,324,441%	
Development Balances			7,846		
Domestic Development			7,846	-9,046,259%	
External Financing			0	0%	
Total Unspent			8,765	-9,887,067%	

Summary of Department Revenues and Expenditure by Source

The Department budget approved was 121,822,000 of which 76,161,000 was non-wage , 45,596,000 was wage. Out of the above budget, Ugx 87,799,000 was released which is 42% of the approved budget. out of the released amount, 12,607000 (38%) was for wage and ugx 14,522,000 was for non-wage which is 33%. There was also a development grant of ugs 65,193,000 at 48% of the total budget since quarter one. The total expenditure was ugs 92,322,000 the unspent balance of ugx 685,000 as wage balance meant to recruit a planner

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the unspent balance of ugx 685,000 as wage balance meant to recruit a planner

Highlights of physical performance by end of the quarter

The department paid wage for District Planner and Senior Planner for the three months of Oct, Nov and Dec 2025. paid for mock assessment of LLGs and departments that were conducted in Q1, coordinated internal Assessment of service delivery, 3 TPC meetings held, district budget conference organized, monitoring and supervision of LLGs conducted, training of parish chiefs on data collection and SPEAR

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	95,285	95,285	31,635	33%	18,271
District Unconditional Grant Non-Wage	48,029	48,029	18,500	39%	10,250
District Unconditional Grant Wage	28,840	28,840	12,604	44%	8,021
Locally Raised Revenues	18,416	18,416	531	3%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	95,285	95,285	31,635	33%	18,271
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,840	28,840	12,604	44%	8,021
Non Wage	66,445	66,445	18,997	29%	10,216
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,285	95,285	31,600	33%	18,237
C: Unspent Balances					
Recurrent Balances	18,271	42057.755	35		
Wage		8,021	0	-418,658,431,16 7,349,440%	
Non Wage		10,250	34	-2,672,455%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			35	-3,141,762%	

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

- (i) carried out quarter 1 statutory internal audit for FY 2025/26.
- (ii) carried out 1st quarter Internal audit of the 3 Town Councils (Omoro TC, Palenga TC and Acet TC) for the period January to June 2025.
- (iii) Paid Salary for all the staff in post,
- (iv) carried out routine verification for payment to service providers of the District.

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	116,657	116,657	47,643	41%	29,154
District Unconditional Grant Non-Wage	2,000	2,000	490	25%	490
District Unconditional Grant Wage	47,102	47,102	15,876	34%	11,776
Locally Raised Revenues	10,000	10,000	2,500	25%	2,500
Programme Conditional Grant - Non Wage Recurrent	57,555	57,555	28,778	50%	14,389
Development Revenues	0	0	0	0%	0
Total Revenues Shares	116,657	116,657	47,643	41%	29,154
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,102	47,102	11,266	24%	7,167
Non Wage	69,555	69,555	31,768	46%	23,688
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,657	116,657	43,034	37%	30,854
C: Unspent Balances					
Recurrent Balances	29,154	60018.50875	4,609		
Wage		11,776	4,609	-130,168,865,76 4,857,100%	
Non Wage		17,379	0	-4,090,266%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,609	-4,274,252%	

Summary of Department Revenues and Expenditure by Source

The Department budgeted and approved Ugx. 116,657,000 of which Ugx. 11,776,000 was wage and Ugx. 69,555,000 was the non-wage. In Quarter 2 the Department received Ugx. 29,154,000 which is 21% of the budget. Ugx. 11,776,000 on wage which is 24%, Ugx. 23,688,000 (46) was non-wage conditional grant which is 45% and Ugx. 4,609,000 was unspent balance on wage

Reasons for unspent balances on the bank account

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

4,609,000 was unspent balance on wage pending promotion of a staff

Highlights of physical performance by end of the quarter

Paid salaries for two staff

Training of four ISAVE Groups to transit them into cooperative societies in Odek, Omoro Town Council, Lakwana Sub-county and Ongako Sub-county

Trained one Lakwana Coffee groups to form cooperative societies

Motor maintenance

Took one Cooperative document to Ministry for registration

VOTE: 914 Omoro District**Quarter 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

Vote Function: 10 Administration and Management**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	788,203	0
211107 Boards, Committees and Council Allowances	23,788	0
Total for Key Service Area	811,991	0
Wage	0	0
Non-Wage	440,125	0
GoU Dev	371,865	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

100%	NA
100%	NA
All staff paid salaries for q2	NA

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Enhance Institutional Coordination and Administrative Efficiency Programme Objective: 1406-Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks	NA
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PIAP Output: 14060104 Cross cutting issues mainstreamed

100%	NA
All workplans and budgets comply with BCC	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,580	310,304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,492	14,221
221003 Staff Training	38,000	18,995
221007 Books, Periodicals & Newspapers	2,300	200
221008 Information and Communication Technology Supplies.	12,000	3,200

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
221009 Welfare and Entertainment	11,300	2,184
221011 Printing, Stationery, Photocopying and Binding	17,000	3,329
221012 Small Office Equipment	7,500	625
222001 Information and Communication Technology Services.	11,903	650
223004 Guard and Security services	3,600	627
223005 Electricity	1,339	163
223006 Water	500	0
227001 Travel inland	77,976	17,912
227004 Fuel, Lubricants and Oils	44,126	9,797
228002 Maintenance-Transport Equipment	25,925	6,629
273102 Incapacity, death benefits and funeral expenses	5,501	850
273104 Pension	1,269,517	267,888
273105 Gratuity	572,096	120,634
312121 Non-Residential Buildings - Acquisition	452,956	0
312235 Furniture and Fittings - Acquisition	32,044	0
	Total for Key Service Area	3,611,655
	Wage	1,004,580
	Non-Wage	2,061,075
	GoU Dev	546,000
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	304,953
	Total for Key Service Area	0
	Wage	0
	Non-Wage	119,020
	GoU Dev	185,933
	Ext Finance	0
	Total for Department	4,423,646
	Wage	1,004,580
		310,304

VOTE: 914 Omoro District

Quarter 2

Non-Wage	2,501,201	562,430
GoU Dev	917,865	210,428
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Financial Management and Accountability (LG)**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

3 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,275	810
221001 Advertising and Public Relations	500	0
221003 Staff Training	6,000	1,488
221008 Information and Communication Technology Supplies.	6,500	1,375
221009 Welfare and Entertainment	5,500	545
221011 Printing, Stationery, Photocopying and Binding	10,193	1,796
221012 Small Office Equipment	2,000	490
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	4,642	650
223005 Electricity	3,000	150
227001 Travel inland	31,890	9,006
227004 Fuel, Lubricants and Oils	23,000	5,266
228002 Maintenance-Transport Equipment	20,500	2,405
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
Total for Key Service Area	125,000	24,981
Wage	0	0
Non-Wage	125,000	24,981
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

80% NA

PIAP Output: 18020201 Local Government own source revenue growth

3 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,549	51,148
Total for Key Service Area	230,549	51,148

VOTE: 914 Omoro District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	230,549	51,148
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	355,549	76,129
	Wage	230,549	51,148
	Non-Wage	125,000	24,981
	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
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1	NA	
100%	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	224,816	49,577
211105 Ex-Gratia for Political leaders.	329,700	50,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	498
211107 Boards, Committees and Council Allowances	202,653	49,801
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	5,000	1,749
221011 Printing, Stationery, Photocopying and Binding	6,000	2,750
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	6,700	1,675
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	36,000	9,000
228002 Maintenance-Transport Equipment	15,103	4,051
Total for Key Service Area	860,972	175,946
Wage	224,816	49,577
Non-Wage	590,905	105,933
GoU Dev	45,252	20,436
Ext Finance	0	0
Total for Department	860,972	175,946
Wage	224,816	49,577
Non-Wage	590,905	105,933
GoU Dev	45,252	20,436
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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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

3 radio talk shows on farmers mobilization and education conducted	NA
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1,728 farming households visited and advised of modern agricultural practices	NA
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4 on farm demonstration of improved and appropriate farming technologies set/ conducted	NA
---	----

	NA
--	----

3,250 Farming households mobilized and trained in all the 65 parishes	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	741,009	216,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,406	4,000
221002 Workshops, Meetings and Seminars	85,085	1,500
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	25,614	2,521
222001 Information and Communication Technology Services.	19,378	1,989
223005 Electricity	1,200	500
223006 Water	1,300	0
224003 Agricultural Supplies and Services	100,000	0
224010 Protective Gear	1,000	0
225202 Environment Impact Assessment for Capital Works	25,000	0
227001 Travel inland	129,508	11,339
227004 Fuel, Lubricants and Oils	118,401	22,958
228002 Maintenance-Transport Equipment	49,630	2,337
Total for Key Service Area	1,308,531	266,017
Wage	741,009	216,874
Non-Wage	442,522	49,143
GoU Dev	100,000	0
Ext Finance	25,000	0

Key Service Area: 010074 Vector and disease control

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
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
5,000 livestock, poultry and pets vaccinated against preventable diseases	NA	
Assorted field protective wares procured	NA	
Quarterly Pest, Disease and vector surveillance conducted	NA	
Complete the construction and furnishing production Laboratory	NA	
	NA	

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

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

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,332	14,714
221008 Information and Communication Technology Supplies.	8,000	1,850
221009 Welfare and Entertainment	11,000	2,718
221011 Printing, Stationery, Photocopying and Binding	6,602	3,295
227001 Travel inland	110,801	48,210
227004 Fuel, Lubricants and Oils	151,271	19,663
Total for Key Service Area	354,006	90,450
Wage	0	0
Non-Wage	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
	GoU Dev	354,006 90,450
	Ext Finance	0 0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Quarterly monitoring of government program as parish level conducted NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,000	38,400
227001 Travel inland	65,037	32,500
Total for Key Service Area	143,037	70,900
Wage	0	0
Non-Wage	143,037	70,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,932,767	427,367
Wage	741,009	216,874
Non-Wage	585,559	120,043
GoU Dev	581,199	90,450
Ext Finance	25,000	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

Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

25% NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,741,067	1,699,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	489	0
221011 Printing, Stationery, Photocopying and Binding	2,776	696
224001 Medical Supplies and Services	131,081	65,540
225202 Environment Impact Assessment for Capital Works	13,842	6,918
225204 Monitoring and Supervision of capital work	13,842	6,752
227001 Travel inland	14,000	5,710
227004 Fuel, Lubricants and Oils	20,500	0
228002 Maintenance-Transport Equipment	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	3,889
263308 Sector Conditional Grant (Non-Wage)	568,860	138,742
312121 Non-Residential Buildings - Acquisition	150,830	0
Total for Key Service Area	6,674,285	1,928,365
Wage	5,741,067	1,699,117
Non-Wage	596,625	140,428
GoU Dev	336,594	88,819
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**improved population health, safety and management; NA
Access to safe water sanitation and hygiene services**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

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

VOTE: 914 Omoro District

Quarter 2

Department: 050 Health

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

Key Service Area: 000039 Policies, Regulations and Standards

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,349	32,460
221003 Staff Training	45,500	13,930
221008 Information and Communication Technology Supplies.	12,619	700
221009 Welfare and Entertainment	59,000	700
221011 Printing, Stationery, Photocopying and Binding	18,600	3,705
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	132	33
223005 Electricity	610	152
224004 Beddings, Clothing, Footwear and related Services	500	125
225204 Monitoring and Supervision of capital work	14,000	6,720
227001 Travel inland	158,000	39,785
227004 Fuel, Lubricants and Oils	127,000	15,265
228002 Maintenance-Transport Equipment	20,000	4,366
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
273102 Incapacity, death benefits and funeral expenses	3,500	1,225
313121 Non-Residential Buildings - Improvement	220,000	0
Total for Key Service Area	869,310	119,416
Wage	0	0
Non-Wage	65,842	14,301
GoU Dev	234,000	6,720
Ext Finance	569,468	98,395
Total for Department	7,544,595	2,048,031
Wage	5,741,067	1,699,117
Non-Wage	663,467	154,979
GoU Dev	570,594	95,539
Ext Finance	569,468	98,395

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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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

100% NA

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

67 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,836,779	2,375,102
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,763
211107 Boards, Committees and Council Allowances	6,000	0
212102 Medical expenses (Employees)	6,000	0
212103 Incapacity benefits (Employees)	6,000	600
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,000	1,278
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	3,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224008 Educational Materials and Services	5,000	0
224010 Protective Gear	9,000	0
225204 Monitoring and Supervision of capital work	12,000	4,000
227001 Travel inland	30,000	2,352
227003 Carriage, Haulage, Freight and transport hire	12,000	0
227004 Fuel, Lubricants and Oils	30,000	7,435
228001 Maintenance-Buildings and Structures	55,000	675
228002 Maintenance-Transport Equipment	54,565	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	85
228004 Maintenance-Other Fixed Assets	10,000	0
244004 Agency fees	15,300	0
263308 Sector Conditional Grant (Non-Wage)	1,117,030	0

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
263402 Transfer to Other Government Units	50,000	25,780
282103 Scholarships and related costs	6,000	0
Total for Key Service Area	9,325,874	2,420,070
Wage	7,836,779	2,375,102
Non-Wage	1,489,095	44,968
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	924	0
221008 Information and Communication Technology Supplies.	1,000	0
228002 Maintenance-Transport Equipment	2,000	357
263308 Sector Conditional Grant (Non-Wage)	431,620	0
Total for Key Service Area	435,544	357
Wage	0	0
Non-Wage	435,544	357
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

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

VOTE: 914 Omoro District**Quarter 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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,383,496	1,204,886
Total for Key Service Area	4,383,496	1,204,886
Wage	4,383,496	1,204,886
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

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

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	900,620	225,141
263308 Sector Conditional Grant (Non-Wage)	119,879	0
Total for Key Service Area	1,020,499	225,141
Wage	900,620	225,141
Non-Wage	119,879	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	666
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	18,400	5,783
227004 Fuel, Lubricants and Oils	16,000	5,333
228002 Maintenance-Transport Equipment	4,500	674

VOTE: 914 Omoro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	41,500 12,456
	Wage	0 0
	Non-Wage	41,500 12,456
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000063 Quality Assurance Systems

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

The foundation for human capital development improved NA

The foundation for human capital development improved NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	86,000	21,430
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	500	166
	Total for Key Service Area	97,000 21,596
	Wage	86,000 21,430
	Non-Wage	11,000 166
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320003 Assets and Facilities Management

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

100% NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224006 Food Supplies	1,779	0
225201 Consultancy Services-Capital	1,700	0
225202 Environment Impact Assessment for Capital Works	1,512	0
225203 Appraisal and Feasibility Studies for Capital Works	1,700	0
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	10,000	3,332
227003 Carriage, Haulage, Freight and transport hire	2,046	0
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	349,347	0

VOTE: 914 Omoro District

Quarter 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>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	300
Total for Key Service Area	394,084	3,632
Wage	0	0
Non-Wage	19,826	3,332
GoU Dev	374,259	300
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	7,000	833
Total for Key Service Area	40,000	833
Wage	0	0
Non-Wage	40,000	833
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,737,997	3,888,973
Wage	13,206,895	3,826,560
Non-Wage	2,156,843	62,112
GoU Dev	374,259	300
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

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

10 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,256	37,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,832	2,900
221009 Welfare and Entertainment	30,501	500
221011 Printing, Stationery, Photocopying and Binding	6,200	1,500
225204 Monitoring and Supervision of capital work	17,667	13,990
227001 Travel inland	11,000	953
227004 Fuel, Lubricants and Oils	13,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,291	4,109
228004 Maintenance-Other Fixed Assets	48,962	1,120
263402 Transfer to Other Government Units	67,883	60,309
312131 Roads and Bridges - Acquisition	243,001	0
Total for Key Service Area	599,592	125,361
Wage	144,256	37,480
Non-Wage	199,335	87,771
GoU Dev	256,001	110
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

one Road Equipment repaired and serviced NA

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	52,450
228004 Maintenance-Other Fixed Assets	900,000	244,526
Total for Key Service Area	1,000,000	296,975
Wage	0	0
Non-Wage	1,000,000	296,975
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 2

Total for Department	1,599,592	422,336
Wage	144,256	37,480
Non-Wage	1,199,335	384,746
GoU Dev	256,001	110
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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
4	NA	
2	NA	
5	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	15,156
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	6,600
221002 Workshops, Meetings and Seminars	8,200	0
221011 Printing, Stationery, Photocopying and Binding	5,719	0
222001 Information and Communication Technology Services.	3,580	0
225203 Appraisal and Feasibility Studies for Capital Works	107,000	27,564
225204 Monitoring and Supervision of capital work	17,168	5,074
227001 Travel inland	52,596	5,290
227004 Fuel, Lubricants and Oils	14,663	3,000
228002 Maintenance-Transport Equipment	2,000	500
312135 Water Plants, pipelines and sewerage networks - Acquisition	899,400	37,949
313135 Water Plants, pipelines and sewerage networks - Improvement	170,470	0
Total for Key Service Area	1,346,995	101,133
Wage	53,000	15,156
Non-Wage	71,942	8,790
GoU Dev	1,222,053	77,187
Ext Finance	0	0
Total for Department	1,346,995	101,133
Wage	53,000	15,156
Non-Wage	71,942	8,790
GoU Dev	1,222,053	77,187
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

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

One sensitisation meeting held NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	255,000	73,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	1,500
221002 Workshops, Meetings and Seminars	8,000	1,000
221011 Printing, Stationery, Photocopying and Binding	9,448	1,000
224003 Agricultural Supplies and Services	10,000	0
225202 Environment Impact Assessment for Capital Works	2,500	625
225204 Monitoring and Supervision of capital work	2,000	500
227001 Travel inland	12,500	0
227004 Fuel, Lubricants and Oils	20,796	5,039
228002 Maintenance-Transport Equipment	8,474	0
Total for Key Service Area	341,718	82,916
Wage	255,000	73,252
Non-Wage	86,718	9,664
GoU Dev	0	0
Ext Finance	0	0
Total for Department	341,718	82,916
Wage	255,000	73,252
Non-Wage	86,718	9,664
GoU Dev	0	0
Ext Finance	0	0

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

Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

educated vulnerability, gender inequality and inequity along the lifecycle NA

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

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

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

3 NA

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

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,717	679
221009 Welfare and Entertainment	10,000	0
227004 Fuel, Lubricants and Oils	3,530	693
Total for Key Service Area	16,247	1,372
Wage	0	0
Non-Wage	16,247	1,372
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services**

N / A

VOTE: 914 Omoro District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	210,803	55,307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	246,470	94,986
221009 Welfare and Entertainment	112,000	30,034
221011 Printing, Stationery, Photocopying and Binding	20,000	6,340
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	14,978	3,846
227004 Fuel, Lubricants and Oils	27,000	12,529
Total for Key Service Area	636,251	204,293
Wage	210,803	55,307
Non-Wage	95,448	16,951
GoU Dev	0	0
Ext Finance	330,000	132,034
Total for Department	653,498	205,665
Wage	210,803	55,307
Non-Wage	112,695	18,324
GoU Dev	0	0
Ext Finance	330,000	132,034

VOTE: 914 Omoro District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1	NA	
1	NA	
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,596	12,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,660	9,915
221003 Staff Training	7,670	3,835
221009 Welfare and Entertainment	46,480	15,620
221011 Printing, Stationery, Photocopying and Binding	13,200	4,600
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	3,200	1,050
227001 Travel inland	56,000	24,500
227004 Fuel, Lubricants and Oils	41,085	10,617
228002 Maintenance-Transport Equipment	2,000	998
313235 Furniture and Fittings - Improvement	5,000	0
Total for Key Service Area	256,892	84,242
Wage	45,596	12,607
Non-Wage	76,226	14,288
GoU Dev	135,070	57,347
Ext Finance	0	0
Total for Department	256,892	84,242
Wage	45,596	12,607
Non-Wage	76,226	14,288
GoU Dev	135,070	57,347
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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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Quarter one statutory internal Audit, prepared BFP on PBS, No variation
 Quarter one PBS report and verification of payments to third party

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

100% NA

100% NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,840	8,021
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	538
221012 Small Office Equipment	1,800	386
221017 Membership dues and Subscription fees.	2,500	710
222001 Information and Communication Technology Services.	3,840	515
227001 Travel inland	9,168	1,420
227004 Fuel, Lubricants and Oils	12,637	1,397
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	95,285	18,237
Wage	28,840	8,021
Non-Wage	66,445	10,216
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,285	18,237
Wage	28,840	8,021
Non-Wage	66,445	10,216
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
Vote Function: 10 Commercial Services		
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
1	NA	
50%	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,102	7,167
221002 Workshops, Meetings and Seminars	8,000	2,500
221009 Welfare and Entertainment	1,366	683
221011 Printing, Stationery, Photocopying and Binding	7,350	1,950
222001 Information and Communication Technology Services.	5,100	2,490
227001 Travel inland	20,500	7,010
227004 Fuel, Lubricants and Oils	22,739	7,805
228002 Maintenance-Transport Equipment	4,500	1,250
Total for Key Service Area	116,657	30,854
Wage	47,102	7,167
Non-Wage	69,555	23,688
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,657	30,854
Wage	47,102	7,167
Non-Wage	69,555	23,688
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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	788,203	0
211107 Boards, Committees and Council Allowances	23,788	0
Total for Key Service Area	811,991	0
Wage	0	0
Non-Wage	440,125	0
GoU Dev	371,865	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

100%

100%

All staff paid salaries for q2

PIAP Output: 14060103 Emoluments to Former Leaders Paid

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

PIAP Output: 14060104 Cross cutting issues mainstreamed

100%

All workplans and budgets comply with BCC

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,580	469,911

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,492	15,515
221003 Staff Training	38,000	18,995
221007 Books, Periodicals & Newspapers	2,300	400
221008 Information and Communication Technology Supplies.	12,000	3,200
221009 Welfare and Entertainment	11,300	3,119
221011 Printing, Stationery, Photocopying and Binding	17,000	6,828
221012 Small Office Equipment	7,500	1,250
222001 Information and Communication Technology Services.	11,903	1,950
223004 Guard and Security services	3,600	1,307
223005 Electricity	1,339	163
223006 Water	500	0
227001 Travel inland	77,976	30,844
227004 Fuel, Lubricants and Oils	44,126	14,707
228002 Maintenance-Transport Equipment	25,925	7,904
273102 Incapacity, death benefits and funeral expenses	5,501	1,250
273104 Pension	1,269,517	487,267
273105 Gratuity	572,096	120,634
312121 Non-Residential Buildings - Acquisition	452,956	0
312235 Furniture and Fittings - Acquisition	32,044	0
Total for Key Service Area	3,611,655	1,185,244
Wage	1,004,580	469,911
Non-Wage	2,061,075	690,838
GoU Dev	546,000	24,495
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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
263402 Transfer to Other Government Units	0	372,739
Total for Key Service Area	0	372,739
Wage	0	0
Non-Wage	0	186,807
GoU Dev	0	185,933
Ext Finance	0	0
Total for Department	4,423,646	1,557,984
Wage	1,004,580	469,911
Non-Wage	2,501,201	877,645
GoU Dev	917,865	210,428
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
3		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,275	2,129
221001 Advertising and Public Relations	500	125
221003 Staff Training	6,000	2,311
221008 Information and Communication Technology Supplies.	6,500	2,750
221009 Welfare and Entertainment	5,500	2,080
221011 Printing, Stationery, Photocopying and Binding	10,193	2,984
221012 Small Office Equipment	2,000	865
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	4,642	1,311
223005 Electricity	3,000	650
227001 Travel inland	31,890	17,161
227004 Fuel, Lubricants and Oils	23,000	9,364
228002 Maintenance-Transport Equipment	20,500	4,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
Total for Key Service Area	125,000	47,979
Wage	0	0
Non-Wage	125,000	47,979
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
80%		

PIAP Output: 18020201 Local Government own source revenue growth

3

VOTE: 914 Omoro District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
<i>US\$ Thousands</i>			
Item	Approved Budget	Spent	
211101 General Staff Salaries	230,549	76,968	
Total for Key Service Area		230,549	76,968
	Wage	230,549	76,968
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		355,549	124,948
	Wage	230,549	76,968
	Non-Wage	125,000	47,979
	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
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1		
100%		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	224,816	76,009
211105 Ex-Gratia for Political leaders.	329,700	101,295
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	998
211107 Boards, Committees and Council Allowances	202,653	58,281
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	5,000	2,499
221011 Printing, Stationery, Photocopying and Binding	6,000	3,500
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	6,700	3,350
225204 Monitoring and Supervision of capital work	12,000	6,000
227001 Travel inland	12,000	4,870
227004 Fuel, Lubricants and Oils	36,000	12,000
228002 Maintenance-Transport Equipment	15,103	4,051
Total for Key Service Area	860,972	273,353
Wage	224,816	76,009
Non-Wage	590,905	176,908
GoU Dev	45,252	20,436
Ext Finance	0	0
Total for Department	860,972	273,353
Wage	224,816	76,009
Non-Wage	590,905	176,908
GoU Dev	45,252	20,436

VOTE: 914 Omoro District

Quarter 2

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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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

3 radio talk shows on farmers mobilization and education conducted

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	741,009	334,304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,406	4,000
221002 Workshops, Meetings and Seminars	85,085	1,500
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	25,614	3,687
222001 Information and Communication Technology Services.	19,378	3,739
223005 Electricity	1,200	500
223006 Water	1,300	0
224003 Agricultural Supplies and Services	100,000	0
224010 Protective Gear	1,000	0
225202 Environment Impact Assessment for Capital Works	25,000	0
227001 Travel inland	129,508	29,373
227004 Fuel, Lubricants and Oils	118,401	26,618
228002 Maintenance-Transport Equipment	49,630	7,977
Total for Key Service Area	1,308,531	414,198
	Wage	334,304
	Non-Wage	79,894
	GoU Dev	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
	Ext Finance	25,000 0

Key Service Area: 010074 Vector and disease control

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

5,000 livestock, poultry and pets vaccinated against preventable diseases
 Assorted field protective wares procured
 Quarterly Pest, Disease and vector surveillance conducted
 Complete the construction and furnishing production Laboratory

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,332	24,714
221008 Information and Communication Technology Supplies.	8,000	1,850
221009 Welfare and Entertainment	11,000	2,718

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousands</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,602	3,295
227001 Travel inland	110,801	53,490
227004 Fuel, Lubricants and Oils	151,271	20,339
Total for Key Service Area	354,006	106,406
Wage	0	0
Non-Wage	0	0
GoU Dev	354,006	106,406
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Quarterly monitoring of government program as parish level conducted

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,000	38,400
227001 Travel inland	65,037	32,500
Total for Key Service Area	143,037	70,900
Wage	0	0
Non-Wage	143,037	70,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,932,767	591,504
Wage	741,009	334,304
Non-Wage	585,559	150,794
GoU Dev	581,199	106,406
Ext Finance	25,000	0

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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

25%

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,741,067	2,586,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	489	0
221011 Printing, Stationery, Photocopying and Binding	2,776	1,387
224001 Medical Supplies and Services	131,081	65,540
225202 Environment Impact Assessment for Capital Works	13,842	6,918
225204 Monitoring and Supervision of capital work	13,842	6,752
227001 Travel inland	14,000	6,700
227004 Fuel, Lubricants and Oils	20,500	0
228002 Maintenance-Transport Equipment	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	3,889
263308 Sector Conditional Grant (Non-Wage)	568,860	277,485
312121 Non-Residential Buildings - Acquisition	150,830	0
Total for Key Service Area	6,674,285	2,956,527
Wage	5,741,067	2,586,856
Non-Wage	596,625	280,852
GoU Dev	336,594	88,819
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

VOTE: 914 Omoro District

Quarter 2

Department: 050 Health

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,349	33,210
221003 Staff Training	45,500	13,930
221008 Information and Communication Technology Supplies.	12,619	700
221009 Welfare and Entertainment	59,000	700
221011 Printing, Stationery, Photocopying and Binding	18,600	4,230
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	132	66
223005 Electricity	610	304
224004 Beddings, Clothing, Footwear and related Services	500	250
225204 Monitoring and Supervision of capital work	14,000	6,720
227001 Travel inland	158,000	41,910
227004 Fuel, Lubricants and Oils	127,000	20,015
228002 Maintenance-Transport Equipment	20,000	9,361
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	375
273102 Incapacity, death benefits and funeral expenses	3,500	1,725
313121 Non-Residential Buildings - Improvement	220,000	0
Total for Key Service Area	869,310	133,996
Wage	0	0

VOTE: 914 Omoro District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	65,842
	GoU Dev	234,000
	Ext Finance	569,468
	Total for Department	7,544,595
	Wage	5,741,067
	Non-Wage	663,467
	GoU Dev	570,594
	Ext Finance	569,468
		28,881
		6,720
		98,395
		3,091,023
		2,586,856
		310,233
		95,539
		98,395

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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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

100%

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

67

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,836,779	3,647,472
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333
211107 Boards, Committees and Council Allowances	6,000	1,660
212102 Medical expenses (Employees)	6,000	700
212103 Incapacity benefits (Employees)	6,000	600
221002 Workshops, Meetings and Seminars	10,000	3,333
221003 Staff Training	10,000	3,300
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,000	3,332
221010 Special Meals and Drinks	4,000	320
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	10,000	3,333
221017 Membership dues and Subscription fees.	3,000	1,000
223005 Electricity	1,000	200
223006 Water	1,000	100
224008 Educational Materials and Services	5,000	0
224010 Protective Gear	9,000	2,760
225204 Monitoring and Supervision of capital work	12,000	4,000
227001 Travel inland	30,000	10,000
227003 Carriage, Haulage, Freight and transport hire	12,000	4,000
227004 Fuel, Lubricants and Oils	30,000	9,435
228001 Maintenance-Buildings and Structures	55,000	675

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>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	54,565	3,555
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	300
228004 Maintenance-Other Fixed Assets	10,000	0
244004 Agency fees	15,300	0
263308 Sector Conditional Grant (Non-Wage)	1,117,030	372,343
263402 Transfer to Other Government Units	50,000	25,780
282103 Scholarships and related costs	6,000	2,000
Total for Key Service Area	9,325,874	4,104,531
Wage	7,836,779	3,647,472
Non-Wage	1,489,095	457,059
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)**

N / A

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
212102 Medical expenses (Employees)	924	0
221008 Information and Communication Technology Supplies.	1,000	330
228002 Maintenance-Transport Equipment	2,000	662
263308 Sector Conditional Grant (Non-Wage)	431,620	143,873
Total for Key Service Area	435,544	144,865
Wage	0	0
Non-Wage	435,544	144,865
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

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

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

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

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,383,496	1,865,429
Total for Key Service Area	4,383,496	1,865,429
Wage	4,383,496	1,865,429
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

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

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	900,620	346,219
263308 Sector Conditional Grant (Non-Wage)	119,879	39,960
Total for Key Service Area	1,020,499	386,179
Wage	900,620	346,219
Non-Wage	119,879	39,960
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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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Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	666
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	18,400	6,133
227004 Fuel, Lubricants and Oils	16,000	5,333
228002 Maintenance-Transport Equipment	4,500	674
Total for Key Service Area	41,500	12,806
Wage	0	0
Non-Wage	41,500	12,806
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

The foundation for human capital development improved

The foundation for human capital development improved

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	86,000	33,345
221003 Staff Training	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	500	166
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	1,000	333
228002 Maintenance-Transport Equipment	500	166
Total for Key Service Area	97,000	37,010
Wage	86,000	33,345
Non-Wage	11,000	3,665

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	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

100%

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

UShs Thousand

Item	Approved Budget	Spent
224006 Food Supplies	1,779	0
225201 Consultancy Services-Capital	1,700	0
225202 Environment Impact Assessment for Capital Works	1,512	0
225203 Appraisal and Feasibility Studies for Capital Works	1,700	0
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	10,000	3,333
227003 Carriage, Haulage, Freight and transport hire	2,046	682
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	349,347	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	300
Total for Key Service Area	394,084	4,315
	Wage	0
	Non-Wage	19,826
	GoU Dev	374,259
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	5,000	1,666
221009 Welfare and Entertainment	12,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	332
227001 Travel inland	15,000	5,000

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\$ Thousands</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	2,333
Total for Key Service Area		13,331
	Wage	0
	Non-Wage	13,331
	GoU Dev	0
	Ext Finance	0
Total for Department		6,568,467
	Wage	5,892,465
	Non-Wage	675,702
	GoU Dev	300
	Ext Finance	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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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

10

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	144,256	61,963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,832	2,900
221009 Welfare and Entertainment	30,501	500
221011 Printing, Stationery, Photocopying and Binding	6,200	1,500
225204 Monitoring and Supervision of capital work	17,667	13,990
227001 Travel inland	11,000	953
227004 Fuel, Lubricants and Oils	13,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,291	4,109
228004 Maintenance-Other Fixed Assets	48,962	1,120
263402 Transfer to Other Government Units	67,883	60,309
312131 Roads and Bridges - Acquisition	243,001	0
Total for Key Service Area	599,592	149,843
Wage	144,256	61,963
Non-Wage	199,335	87,771
GoU Dev	256,001	110
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

one Road Equipment repaired and serviced

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

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	59,458
228004 Maintenance-Other Fixed Assets	900,000	245,646
Total for Key Service Area	1,000,000	305,103

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
	Wage	0
	Non-Wage	1,000,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,599,592
	Wage	144,256
	Non-Wage	1,199,335
	GoU Dev	256,001
	Ext Finance	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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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

4
2
5

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	23,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	6,600
221002 Workshops, Meetings and Seminars	8,200	2,350
221011 Printing, Stationery, Photocopying and Binding	5,719	1,904
222001 Information and Communication Technology Services.	3,580	1,192
225203 Appraisal and Feasibility Studies for Capital Works	107,000	27,564
225204 Monitoring and Supervision of capital work	17,168	5,074
227001 Travel inland	52,596	8,998
227004 Fuel, Lubricants and Oils	14,663	4,875
228002 Maintenance-Transport Equipment	2,000	1,166
312135 Water Plants, pipelines and sewerage networks - Acquisition	899,400	37,949
313135 Water Plants, pipelines and sewerage networks - Improvement	170,470	0
Total for Key Service Area	1,346,995	121,537
Wage	53,000	23,865
Non-Wage	71,942	20,485
GoU Dev	1,222,053	77,187
Ext Finance	0	0
Total for Department	1,346,995	121,537
Wage	53,000	23,865
Non-Wage	71,942	20,485
GoU Dev	1,222,053	77,187
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

One sensitisation meeting held

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

Item	Approved Budget	Spent
211101 General Staff Salaries	255,000	125,572
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	5,496
221002 Workshops, Meetings and Seminars	8,000	3,664
221011 Printing, Stationery, Photocopying and Binding	9,448	3,664
224003 Agricultural Supplies and Services	10,000	3,330
225202 Environment Impact Assessment for Capital Works	2,500	1,458
225204 Monitoring and Supervision of capital work	2,000	1,156
227001 Travel inland	12,500	3,160
227004 Fuel, Lubricants and Oils	20,796	5,039
228002 Maintenance-Transport Equipment	8,474	869
Total for Key Service Area	341,718	153,407
Wage	255,000	125,572
Non-Wage	86,718	27,835
GoU Dev	0	0
Ext Finance	0	0
Total for Department	341,718	153,407
Wage	255,000	125,572
Non-Wage	86,718	27,835
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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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

educated vulnerability, gender inequality and inequity along the lifecycle

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

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

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

3

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

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,717	679
221009 Welfare and Entertainment	10,000	0
227004 Fuel, Lubricants and Oils	3,530	693
Total for Key Service Area	16,247	1,372
Wage	0	0
Non-Wage	16,247	1,372
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services**

VOTE: 914 Omoro District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	210,803	83,255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	246,470	96,796
221009 Welfare and Entertainment	112,000	32,618
221011 Printing, Stationery, Photocopying and Binding	20,000	7,590
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	14,978	7,488
227004 Fuel, Lubricants and Oils	27,000	13,699
Total for Key Service Area	636,251	243,446
Wage	210,803	83,255
Non-Wage	95,448	28,157
GoU Dev	0	0
Ext Finance	330,000	132,034
Total for Department	653,498	245,068
Wage	210,803	83,255
Non-Wage	112,695	29,780
GoU Dev	0	0
Ext Finance	330,000	132,034

VOTE: 914 Omoro District

Quarter 2

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,596	17,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,660	11,330
221003 Staff Training	7,670	3,835
221009 Welfare and Entertainment	46,480	16,240
221011 Printing, Stationery, Photocopying and Binding	13,200	5,600
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	3,200	1,600
227001 Travel inland	56,000	28,000
227004 Fuel, Lubricants and Oils	41,085	13,822
228002 Maintenance-Transport Equipment	2,000	1,000
313235 Furniture and Fittings - Improvement	5,000	0
Total for Key Service Area	256,892	99,749
Wage	45,596	17,321
Non-Wage	76,226	25,080
GoU Dev	135,070	57,347
Ext Finance	0	0
Total for Department	256,892	99,749
Wage	45,596	17,321
Non-Wage	76,226	25,080
GoU Dev	135,070	57,347
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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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Quarter Four FY 2024/25 and Quarter one FY 2025/26 statutory internal Audit done, Special audits of Onono Memorial College and Awoo HCIII done, prepared BFP on PBS, Quarter one PBS report and verification of payments to third party	No variation
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

100%

100%

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,840	12,604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	120
221008 Information and Communication Technology Supplies.	1,000	120
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	928
221012 Small Office Equipment	1,800	386
221017 Membership dues and Subscription fees.	2,500	925
222001 Information and Communication Technology Services.	3,840	765
227001 Travel inland	9,168	2,280
227004 Fuel, Lubricants and Oils	12,637	2,973
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	21,000	10,500
Total for Key Service Area	95,285	31,600
Wage	28,840	12,604
Non-Wage	66,445	18,997
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,285	31,600
Wage	28,840	12,604
Non-Wage	66,445	18,997

VOTE: 914 Omoro District

Quarter 2

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
Vote Function: 10 Commercial Services		
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
1		
50%		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,102	11,266
221002 Workshops, Meetings and Seminars	8,000	2,500
221009 Welfare and Entertainment	1,366	683
221011 Printing, Stationery, Photocopying and Binding	7,350	3,500
222001 Information and Communication Technology Services.	5,100	3,190
227001 Travel inland	20,500	9,690
227004 Fuel, Lubricants and Oils	22,739	10,205
228002 Maintenance-Transport Equipment	4,500	2,000
Total for Key Service Area	116,657	43,034
Wage	47,102	11,266
Non-Wage	69,555	31,768
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,657	43,034
Wage	47,102	11,266
Non-Wage	69,555	31,768
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of MDAs and LGs supported on decentralised	Number	59	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Former Leaders paid emoluments	Number	100%	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of crosscutting issues mainstreamed per vote	Number	Intergarte HIV, Malaria,	

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	80%	

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
External resource envelope as a percentage of the National	Percentage	50%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	3	

VOTE: 914 Omoro District

Quarter 2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	4	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	1950	

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Households supported with pest, vector and	Number	15000	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Completion status of the gravity flow irrigation schemes	Text	100%	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	30	

VOTE: 914 Omoro District

Quarter 2

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of sick children who were managed by VHTs who	Percentage	100%	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	100%	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health workers trained in Human rights based	Number	100%	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	100% schools equipt with	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	8	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	8	

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Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
National central admission system for higher education	Number	2 tertiary institutions	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	68	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	15	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	800	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of National stadiums constructed and equipped that	Number	1	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Culverts maintained on CARs	Number	35	

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Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Culverts maintained on District Roads	Number	30	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of public institutions with water supply facilities	Number		

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	5	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders trained on Social Risk	Number	100% stakeholders trained	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of blind, deaf, and elderly persons sensitized on	Number	3	

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of children living under residential care	Number	0	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
LG Draft estimates prepared by 15th March	List	Prepare and submit budget	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. Export Business Clinics held	Number	1	

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

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

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

VOTE: 914 Omoro District

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

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

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

VOTE: 914 Omoro District**Quarter 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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	District Discretionary Equalisation Development Grant		38,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Headquarters	District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant		24,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Headquarters	District Discretionary Equalisation Development Grant		800,000	0
Non Residential Buildings - Contractor	Headquarters	District Discretionary Equalisation Development Grant		105,913	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Headquarters	District Discretionary Equalisation Development Grant		32,044	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211107 Boards, Committees and Council Allowances					
Allowance for District Service Commission and PAC	Headquarters	District Discretionary Equalisation Development Grant		135,755	0

VOTE: 914 Omoro District**Quarter 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: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings		Locally Raised Revenues		100,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	DPO Office	External Financing VNG International		25,000	0
Key Service Area: 010074 Vector and disease control					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District HQs	District Discretionary Equalisation Development Grant		95,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	District HQs	Programme Conditional Grant - Development		18,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Production Office	Programme Conditional Grant - Development		14,193	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for farmer field school, supervision of extension services, and Linkages with irrigation service providers.	Omoro District	Programme Conditional Grant - Development		0	0
Allowances	4	Programme Conditional Grant - Development		18,000	0
Allowance	DPO Office	Programme Conditional Grant - Development		48,332	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Omoro District	Programme Conditional Grant - Development		8,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Omoro district	Programme Conditional Grant - Development		11,000	0

VOTE: 914 Omoro District**Quarter 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: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Omoro District	Programme Conditional Grant - Development		6,602	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Omoro District	Programme Conditional Grant - Development		110,801	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DPO/s Office	Programme Conditional Grant - Development		0	0
Fuel, Oils and Lubricants - Diesel	DPO's Office	Programme Conditional Grant - Development		0	0
Fuel, Oils and Lubricants - Diesel	DPO's office	Programme Conditional Grant - Development		3,320	0
Fuel, Oils and Lubricants - Diesel	DPO office	Programme Conditional Grant - Development		0	0
Fuel, Oils and Lubricants - Diesel	DPO Office	Programme Conditional Grant - Development		69,271	0
Fuel, Oils and Lubricants - Diesel	DPO Office	Programme Conditional Grant - Development		78,680	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	DHO's Office	Locally Raised Revenues		30,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Headquarter	Programme Conditional Grant - Development		2,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Solar Panels	Headquarter	Programme Conditional Grant - Development		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEGOT HCII	TEGOT HC II	Programme Conditional Grant - Non Wage Recurrent		9,136	0

VOTE: 914 Omoro District

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

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

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

VOTE: 914 Omoro District**Quarter 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent		300	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Locally Raised Revenues		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent		3,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Non Wage Recurrent		9,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent		900	0
Item: 263402 Transfer to Other Government Units					
MANAGEMENT OF PLE 2025 BY THE DISTRICT OFFICIALS	DISTRICT EDUCATIO OFFICE	Other Transfers from Central Government Support to PLE (UNEB)		30,000	0
MANAGEMENT OF PLE 2025	DISTRICT EDUCATION OFFICE	Other Transfers from Central Government Support to PLE (UNEB)		70,000	0
Item: 282103 Scholarships and related costs					
PAYMENT OF SCHOLARSHIPS AND RELATED COSTS TO STAFF	DISTRICT EDUCATION OFFICE	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	DISTRICT ENGINEER OFFICE	Programme Conditional Grant - Development		1,700	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	DEO/En Office	Programme Conditional Grant - Development		1,512	0

VOTE: 914 Omoro District**Quarter 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					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	DISTRICT ENGINEER OFFICE	Programme Conditional Grant - Development		1,700	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	DISTRICT EDUCATION OFFICE	Programme Conditional Grant - Development		14,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Batteries	DISTRICT EDUCATION OFFICE	Programme Conditional Grant - Development		6,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District HQ	Locally Raised Revenues		44,002	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	Other Transfers from Central Government National Oil Seeds Project		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Other Transfers from Central Government National Oil Seeds Project		3,000	0
Item: 263402 Transfer to Other Government Units					
Omoro Town Council	Urban roads	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	District HQ	Programme Conditional Grant - Development		243,001	0

VOTE: 914 Omoro District**Quarter 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: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DWO Contract Staff Salary for District Liasson Officer/Community Mobiliser		Programme Conditional Grant - Development		13,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DWO Office	Programme Conditional Grant - Development		107,000	0
Item: 225204 Monitoring and Supervision of capital work					
225204-Monitoring and Supervision of capital work	DWO Office	Programme Conditional Grant - Development		17,168	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
313135-Water Plants, pipelines and sewerage networks - Improvement	Rehabilitation and Installation	Programme Conditional Grant - Development		170,470	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	HQs	External Financing United Nations Development Programme (UNDP)		600,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	External Financing United Nations Development Programme (UNDP)		200,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQs	External Financing United Nations Development Programme (UNDP)		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	HQ	External Financing United Nations Development Programme (UNDP)		30,000	0

VOTE: 914 Omoro District**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: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	District Discretionary Equalisation Development Grant		51,000	0
Item: 221003 Staff Training					
Staff Training - Food and Refreshments	Planning Dept	District Discretionary Equalisation Development Grant		7,670	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning Office	District Discretionary Equalisation Development Grant		90,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Headquarters	District Discretionary Equalisation Development Grant		21,600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		84,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant		75,600	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Planning Dept	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 914 Omoro District**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: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Omoro Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237646 Lalogi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOYO AJONGA HCII	Loyoajonga HC III	Programme Conditional Grant - Non Wage Recurrent		18,271	0
LUKWIR HCII	Lukwir HC II	Programme Conditional Grant - Non Wage Recurrent		9,136	0
LOYO AJONGA HCII	Loyo Ajonga HC II	Programme Conditional Grant - Non Wage Recurrent		8,116	0
LALOGI REFERRAL FACILITY	LALOGI REFERRAL FACILITY	Programme Conditional Grant - Non Wage Recurrent		91,357	0
LALOGI REFERRAL FACILITY	LOLOGI REFERRAL	Programme Conditional Grant - Non Wage Recurrent		24,322	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lalogi Sub County	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		5,998	0

VOTE: 914 Omoro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273749 Acet Town Council

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition

312135-Water Plants, pipelines and sewerage networks - Acquisition	Acet HC III	Programme Conditional Grant - Development		525,000	0
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Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

Item: 263402 Transfer to Other Government Units

Transfer to Other Government Unit	Acet Town Council HQs	District Unconditional Grant Non-Wage		7,000	0
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LCIII: 273750 Palenga Town Council

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition

312135-Water Plants, pipelines and sewerage networks - Acquisition	Adeka	Programme Conditional Grant - Development		21,600	0
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Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

Item: 263402 Transfer to Other Government Units

Transfer to Other Government Unit	Palenga Town Council	District Unconditional Grant Non-Wage		7,000	0
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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: 273751 Abuga					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
312135-Water Plants, pipelines and sewerage networks - Acquisition	Amalac	Programme Conditional Grant - Development		21,600	0
312135-Water Plants, pipelines and sewerage networks - Acquisition	Abwoch Bar	Programme Conditional Grant - Development		21,600	0
LCIII: 273752 Orapwoyo					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BINYA HCIII	Binya HC III	Programme Conditional Grant - Non Wage Recurrent		7,653	0
BINYA HCIII	BINYA HC III	Programme Conditional Grant - Non Wage Recurrent		18,271	0
LCIII: 273753 Akidi					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awoo HCIII	Awoo HC II	Programme Conditional Grant - Non Wage Recurrent		18,271	0
Awoo HCIII	Awoo HC III	Programme Conditional Grant - Non Wage Recurrent		9,764	0

VOTE: 914 Omoro District

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

VOTE: 914 Omoro District**Quarter 2**

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

VOTE: 914 Omoro District**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: S1911 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEKULU P.7 SCHOOL	TEKULU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,790	0
LAYOKO P.S	LAYOKO P.S	Programme Conditional Grant - Non Wage Recurrent		13,750	0
TOCHI P.S	TOCHI P.S	Programme Conditional Grant - Non Wage Recurrent		15,650	0
AJURI P.S	AJURI P.S	Programme Conditional Grant - Non Wage Recurrent		15,650	0
KULU OTIT P.S	KULU OTIT P.S	Programme Conditional Grant - Non Wage Recurrent		21,390	0
KORO ABILI P.7 SCHOOL	KORO ABILI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,350	0
WII-ACENG P.7 SCHOOL	WII-ACENG P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,650	0
LAMIN-ONAMI P.S	LAMIN-ONAMI P.S	Programme Conditional Grant - Non Wage Recurrent		13,630	0
LAMINLAWINO P.7 SCHOOL	LAMINLAWINO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,450	0
ST. PAUL LABONGOLOGO P.S	ST. PAUL LABONGOLOGO P.S	Programme Conditional Grant - Non Wage Recurrent		17,190	0
ADAK P.7 SCHOOL	ADAK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,830	0
DINO P.S	DINO P.S	Programme Conditional Grant - Non Wage Recurrent		24,750	0
LAMINADERA P.S	LAMINADERA P.S	Programme Conditional Grant - Non Wage Recurrent		11,530	0
LAKWANA P.7 SCHOOL	LAKWANA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		21,370	0
MINAKULU P.7 SCHOOL	MINAKULU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		19,670	0
ACET P.S	ACET P.S	Programme Conditional Grant - Non Wage Recurrent		25,350	0
ATEDE P.7 SCHOOL	ATEDE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,410	0
BINYA P.7 SCHOOL	BINYA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,230	0
LUKWIR P.S	LUKWIR P.S	Programme Conditional Grant - Non Wage Recurrent		22,990	0

VOTE: 914 Omoro District**Quarter 2**

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

VOTE: 914 Omoro District**Quarter 2**

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

VOTE: 914 Omoro District

Quarter 2

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