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# Vote:615 Omoro District

Quarter2

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## 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:615 Omoro District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***AKERA JOHN BOSCO***

**Date: 10/02/2020**

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

**Vote:615 Omoro District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,957,840	106,536	5%
<b>Discretionary Government Transfers</b>	3,444,690	1,934,973	56%
<b>Conditional Government Transfers</b>	19,102,238	9,995,759	52%
<b>Other Government Transfers</b>	3,388,266	1,050,837	31%
<b>External Financing</b>	306,500	194,055	63%
<b>Total Revenues shares</b>	<b>28,199,534</b>	<b>13,282,158</b>	<b>47%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,873,534	1,546,494	609,322	26%	10%	39%
Finance	246,732	98,062	88,321	40%	36%	90%
Statutory Bodies	539,449	169,267	136,639	31%	25%	81%
Production and Marketing	1,858,241	348,110	269,761	19%	15%	77%
Health	4,583,355	2,266,370	2,091,549	49%	46%	92%
Education	12,661,658	6,245,903	5,166,132	49%	41%	83%
Roads and Engineering	833,515	369,949	15,569	44%	2%	4%
Water	434,428	210,066	15,221	48%	4%	7%
Natural Resources	202,736	82,118	59,362	41%	29%	72%
Community Based Services	705,468	116,207	93,078	16%	13%	80%
Planning	141,052	58,265	41,187	41%	29%	71%
Internal Audit	59,561	26,930	8,617	45%	14%	32%
Trade, Industry and Local Development	59,805	26,652	3,933	45%	7%	15%
<b>Grand Total</b>	<b>28,199,534</b>	<b>11,564,393</b>	<b>8,598,692</b>	<b>41%</b>	<b>30%</b>	<b>74%</b>
<i>Wage</i>	<i>14,147,194</i>	<i>6,980,484</i>	<i>6,718,155</i>	<i>49%</i>	<i>47%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>6,119,984</i>	<i>1,499,162</i>	<i>916,958</i>	<i>24%</i>	<i>15%</i>	<i>61%</i>
<i>Domestic Devt</i>	<i>7,625,856</i>	<i>3,084,747</i>	<i>963,579</i>	<i>40%</i>	<i>13%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>306,500</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Omoro District Local Government by the end of Q2 FY 2019/20 received cumulatively 47% of its annual budget (Ugx. 13,256,709,000 out of UGX. 28,199,534,000). Of the funds received, locally raised revenue amounted to Ugx. 106,536,000 (5%). Discretionary Government Transfers amounted to Ugx. 1,934,973 (56%). Conditional Government Transfers amounted to Ugx. 9,995,759(52%). Other Government transfers which include NNUSAF III, PRELNOR, UWEP and YLP performed poorly with a receipt of 30% (Ugx. 1,025,387,000. out of approved budget of 3,388,266,000).PRELNOR is currently not transferring funds through district account but rather implementing directly, hence affecting proportion of funds received by the District. External Financing had a receipt of 56% 194,055,000 and this was from UNICEF. The District spent only 76% of the funds received with Roads and Engineering department having the least performance of only 19%. This is because all their investment projects plus projects in all the other departments is being procured.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,957,840</b>	<b>106,536</b>	<b>5 %</b>
Local Services Tax	72,000	13,708	19 %
Withholding tax payable by corporate entities	0	0	0 %
Land Fees	47,000	5,000	11 %
Occupational Permits	10,250	0	0 %
Application Fees	17,500	21,380	122 %
Business licenses	28,840	0	0 %
Other licenses	1,628,340	52,390	3 %
Stamp duty	0	0	0 %
Sale of (Produced) Government Properties/Assets	27,100	0	0 %
Property related Duties/Fees	4,390	0	0 %
Advertisements/Bill Boards	2,920	0	0 %
Animal & Crop Husbandry related Levies	5,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	0	0 %
Agency Fees	28,000	8,564	31 %
Inspection Fees	20,000	0	0 %
Market /Gate Charges	25,000	949	4 %
Other Fees and Charges	22,500	4,545	20 %
Voluntary Transfers	9,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,444,690</b>	<b>1,934,973</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	502,458	251,229	50 %
Urban Unconditional Grant (Non-Wage)	64,505	32,252	50 %
District Discretionary Development Equalization Grant	1,230,166	820,111	67 %
Urban Unconditional Grant (Wage)	125,000	62,500	50 %
District Unconditional Grant (Wage)	1,476,961	738,480	50 %
Urban Discretionary Development Equalization Grant	45,600	30,400	67 %
<b>2b.Conditional Government Transfers</b>	<b>19,102,238</b>	<b>9,995,759</b>	<b>52 %</b>
Sector Conditional Grant (Wage)	12,545,233	6,278,003	50 %

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Sector Conditional Grant (Non-Wage)	1,717,337	643,508	37 %
Sector Development Grant	3,068,312	2,045,541	67 %
Transitional Development Grant	829,802	553,201	67 %
Salary arrears (Budgeting)	9,455	9,455	100 %
Pension for Local Governments	194,540	97,270	50 %
Gratuity for Local Governments	737,559	368,779	50 %
<b>2c. Other Government Transfers</b>	<b>3,388,266</b>	<b>1,050,837</b>	<b>31 %</b>
Northern Uganda Social Action Fund (NUSAF)	1,400,000	49,976	4 %
Support to PLE (UNEB)	10,500	5,250	50 %
Uganda Road Fund (URF)	387,846	200,650	52 %
Youth Livelihood Programme (YLP)	396,976	198,488	50 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	227,944	113,972	50 %
Neglected Tropical Diseases (NTDs)	145,000	72,500	50 %
Agriculture Cluster Development Project (ACDP)	820,000	410,000	50 %
<b>3. External Financing</b>	<b>306,500</b>	<b>194,055</b>	<b>63 %</b>
European Union (EU)	0	0	0 %
United Nations Children Fund (UNICEF)	90,000	61,342	68 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	156,500	117,713	75 %
Research Triangle Institute (RTI)	60,000	15,000	25 %
<b>Total Revenues shares</b>	<b>28,199,534</b>	<b>13,282,158</b>	<b>47 %</b>

**Cumulative Performance for Locally Raised Revenues**

Quarter two planned Budget was ugx 489,459,979 out of which the out turn for the quarter was ugx 80,000,000 representing 6% compared to 5.4% in Q1 of the total approved Annual Budget.

**Cumulative Performance for Central Government Transfers**

In Q 2 the approved budget of Central Government Transfers is UGX 5,636,731,977, the Q 2 actual out turn is UGX 5,748,170,892. The major variations were majorly due to missing education sector conditional grant non wage of ugs 430,320,951. it was noted that, in Q2 education sector grant non wage was not included

**Cumulative Performance for Other Government Transfers****Cumulative Performance for External Financing**

The district Budgeted ugx 306,500 for donor funded projects only 9% of the funds was released in quarter 2 because most of the activities like mass immunization were held in Q1

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	219,739	40,413	18 %	56,768	29,870	53 %
District Production Services	1,638,501	229,347	14 %	409,625	135,190	33 %
<b>Sub- Total</b>	<b>1,858,241</b>	<b>269,761</b>	<b>15 %</b>	<b>466,393</b>	<b>165,061</b>	<b>35 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	833,515	15,569	2 %	208,379	7,983	4 %
<b>Sub- Total</b>	<b>833,515</b>	<b>15,569</b>	<b>2 %</b>	<b>208,379</b>	<b>7,983</b>	<b>4 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	59,805	3,933	7 %	14,951	1,563	10 %
<b>Sub- Total</b>	<b>59,805</b>	<b>3,933</b>	<b>7 %</b>	<b>14,951</b>	<b>1,563</b>	<b>10 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,422,970	4,075,918	48 %	2,105,742	1,970,175	94 %
Secondary Education	1,960,881	769,207	39 %	490,220	384,604	78 %
Skills Development	103,871	0	0 %	25,968	0	0 %
Education & Sports Management and Inspection	2,173,936	321,007	15 %	543,484	191,243	35 %
<b>Sub- Total</b>	<b>12,661,658</b>	<b>5,166,132</b>	<b>41 %</b>	<b>3,165,414</b>	<b>2,546,023</b>	<b>80 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,516,246	711,145	47 %	379,062	373,696	99 %
Health Management and Supervision	3,067,109	1,380,405	45 %	766,777	688,467	90 %
<b>Sub- Total</b>	<b>4,583,355</b>	<b>2,091,549</b>	<b>46 %</b>	<b>1,145,839</b>	<b>1,062,163</b>	<b>93 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	434,428	15,221	4 %	108,607	7,526	7 %
Natural Resources Management	202,736	59,362	29 %	50,684	33,020	65 %
<b>Sub- Total</b>	<b>637,164</b>	<b>74,583</b>	<b>12 %</b>	<b>159,291</b>	<b>40,546</b>	<b>25 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	705,468	93,078	13 %	176,367	51,100	29 %
<b>Sub- Total</b>	<b>705,468</b>	<b>93,078</b>	<b>13 %</b>	<b>176,367</b>	<b>51,100</b>	<b>29 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,873,534	609,322	10 %	1,468,383	489,852	33 %
Local Statutory Bodies	539,449	136,639	25 %	134,862	67,126	50 %
Local Government Planning Services	141,052	41,187	29 %	35,263	21,156	60 %
<b>Sub- Total</b>	<b>6,554,034</b>	<b>787,149</b>	<b>12 %</b>	<b>1,638,509</b>	<b>578,135</b>	<b>35 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	246,732	88,321	36 %	61,683	54,858	89 %
Internal Audit Services	59,561	8,617	14 %	14,890	4,308	29 %

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	<i>Sub- Total</i>	306,293	96,938	32 %	76,573	59,166	77 %
<b>Grand Total</b>		28,199,534	8,598,692	30 %	7,051,716	4,511,739	64 %

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## Quarter2

## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,402,982</b>	<b>797,246</b>	<b>23%</b>	<b>850,746</b>	<b>410,631</b>	<b>48%</b>
District Unconditional Grant (Non-Wage)	91,035	42,652	47%	22,759	19,893	87%
District Unconditional Grant (Wage)	560,852	244,426	44%	140,213	140,213	100%
Gratuity for Local Governments	737,559	368,779	50%	184,390	184,390	100%
Locally Raised Revenues	1,604,812	25,000	2%	401,203	17,500	4%
Multi-Sectoral Transfers to LLGs_NonWage	79,729	9,663	12%	19,932	0	0%
Multi-Sectoral Transfers to LLGs_Wage	125,000	0	0%	31,250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	194,540	97,270	50%	48,635	48,635	100%
Salary arrears (Budgeting)	9,455	9,455	100%	2,364	0	0%
<b>Development Revenues</b>	<b>2,470,551</b>	<b>749,248</b>	<b>30%</b>	<b>617,638</b>	<b>298,790</b>	<b>48%</b>
District Discretionary Development Equalization Grant	136,128	74,166	54%	34,032	28,790	85%
Multi-Sectoral Transfers to LLGs_Gou	124,423	135,082	109%	31,106	0	0%
Other Transfers from Central Government	1,400,000	0	0%	350,000	0	0%
Transitional Development Grant	810,000	540,000	67%	202,500	270,000	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,873,534</b>	<b>1,546,494</b>	<b>26%</b>	<b>1,468,383</b>	<b>709,421</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	685,852	104,213	15%	171,463	0	0%
Non Wage	2,717,131	225,570	8%	679,283	210,313	31%

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<i>Development Expenditure</i>						
Domestic Development	2,470,551	279,540	11%	617,638	279,540	45%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,873,534</b>	<b>609,322</b>	<b>10%</b>	<b>1,468,383</b>	<b>489,852</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		<b>467,463</b>	<b>59%</b>			
Wage		140,213				
Non Wage		327,250				
<i>Development Balances</i>		<b>469,709</b>	<b>63%</b>			
Domestic Development		469,709				
External Financing		0				
<b>Total Unspent</b>		<b>937,172</b>	<b>61%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Administration department overall annual budget is UGX 5,873,534,000 only 14% of that budget was allocated in Q2. In the same Q2, the department received a total release of UGX 709,421,000 representing 48% of the quarterly planned revenue of UGX 1,468,383,000 with recurrent revenue of UGX 410,631,000 and development revenue of UGX 298,790,000. In first quarter, the department spent UGX 489,852,000 representing 48%.

**Reasons for unspent balances on the bank account**

The department had unspent balance of UGX 807,816,000 representing 61% of the quarterly released which was UGX 823,073,000 because of development grants were not spend at all in Q1 i.e. Non Government Transfers of UGX 1,400,0000 as NUSAF was still not spent due to contractual obligation

**Highlights of physical performance by end of the quarter**

-Routine coordination of district activities was done for 6 months -Office and compound cleanliness were maintained -Support staff were supervised and monitored for two quarters -Office equipment and assets were repaired and maintained -File audit and census was done for two quarters -Staff list and file numbers were registered and updated for 6 months -Letters, parcels, official correspondences were received, picked and distributed -Five contract committee meetings were held -2 Evaluation committee meetings were held -One advert for works and services was placed -Procurement work plan was developed and approved - Allowances were paid for work done -Stationary were procured and supplied for the two quarters -Fuel, oil and lubricant were procured and supplied for the two quarters -Two quarterly report was prepared and submitted to Standing Committee



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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>246,732</b>	<b>98,062</b>	<b>40%</b>	<b>61,683</b>	<b>51,128</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	38,981	19,490	50%	9,745	9,745	100%
District Unconditional Grant (Wage)	132,531	66,266	50%	33,133	33,133	100%
Locally Raised Revenues	33,000	10,250	31%	8,250	8,250	100%
Multi-Sectoral Transfers to LLGs_NonWage	42,220	2,056	5%	10,555	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>246,732</b>	<b>98,062</b>	<b>40%</b>	<b>61,683</b>	<b>51,128</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	132,531	59,191	45%	33,133	30,500	92%
Non Wage	114,201	29,130	26%	28,550	24,358	85%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>246,732</b>	<b>88,321</b>	<b>36%</b>	<b>61,683</b>	<b>54,858</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,740</b>	<b>10%</b>			
Wage		7,075				
Non Wage		2,666				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,740</b>	<b>10%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGX 51,128,000 in the second quarter against planned quarterly budget of UGX 61,683,000, representing 83% of the planned revenue for the quarter, Cumulative release to the department to the end of quarter is UGX 98,062,000, representing 40% of the Departmental Annual Budget of UGX 246,732,000 .From the amount received, total expenditure out turn was UGX 61,951,000 representing 100% of the available release. Part of this expenditure was from fund brought forward from Q1 release. The following revenue source were relied on; UGX 9,745,000 non wage, UGX 33,133,000 wage and there was no Multi-Sectoral Transfers to LLGs . the recruitment two new staff in the department boosted spending on wage as planned.

### Reasons for unspent balances on the bank account

The unspent balance of UGX 2,647,000 consist of salary of UGX 7,075,000 due to failure to recruit CFO. There was over expenditure on non wage of UGX 4,427,000 due to increased supervision activities. This additional money was borrowed from other department, sharing bank account with Finance. Unspent balance represents 3% of the quarter allocation.

### Highlights of physical performance by end of the quarter

Local service tax collected was UGX 64,121,289 out of 72,000,000 planned. Value of other revenue collected was UGX 92,828,000. Date of submitting annual work plan and Budget before Council was 07/03/2017. Date of approval of the District budget was 28th May 2019. Internal audit and Auditor General queries responded to with copies submitted to MoFPED, Internal Auditor General, MoLG, and Parliament. One quarterly Financial supervision of lower local government done. Final Accounts prepared and submitted to the office of the Auditor General on the 30th of August 2019.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>539,449</b>	<b>169,267</b>	<b>31%</b>	<b>134,862</b>	<b>79,789</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	184,781	50,793	27%	46,195	4,597	10%
District Unconditional Grant (Wage)	167,768	83,884	50%	41,942	41,942	100%
Locally Raised Revenues	133,000	33,250	25%	33,250	33,250	100%
Multi-Sectoral Transfers to LLGs_NonWage	53,900	1,340	2%	13,475	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>539,449</b>	<b>169,267</b>	<b>31%</b>	<b>134,862</b>	<b>79,789</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	167,768	52,259	31%	41,942	26,129	62%
Non Wage	371,681	84,381	23%	92,920	40,997	44%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>539,449</b>	<b>136,639</b>	<b>25%</b>	<b>134,862</b>	<b>67,126</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		31,625				
Non Wage		1,002				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>32,627</b>	<b>19%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGX 89,477,000 in the first quarter against planned quarterly budget of UGX 134,862,000 representing 66% of the planned revenue for the quarter, but this is 17% of the Departmental Annual Budget of UGX 539,449,000 of the amount received, total expenditure out turn was UGX 69,513,000 representing 13%. The following revenue source; UGX 46,195,000 non wage, UGX 41,942,000 wage and UGX.1,340,000 were from Multi-Sectoral Transfers to LLG. The low performance in Q1 was due to the delays in release of the fund.

### Reasons for unspent balances on the bank account

The reason for unspent balance was that there were services supplied to the department which were yet to be paid.

### Highlights of physical performance by end of the quarter

physical performance were as follows payment of salary for six months provision of stationary and meals in the department coordination of activities in the department Approval of the report of the evaluation Committee report recruitment of the Clerk to works promotion of two parish chiefs Land application files were approved The report of the District Internal Auditor for third and fourth quarter was reviewed 4 Full council meetings conducted two PAF monitoring was conducted Payment of Ex gratia for District and Sub county Councilors carried out payment to LCIIIs and LCIs were also carried out coordination with the different stakeholders done

## Vote:615 Omoro District

## Quarter2

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>953,083</b>	<b>279,092</b>	<b>29%</b>	<b>238,271</b>	<b>135,081</b>	<b>57%</b>
District Unconditional Grant (Non-Wage)	1,406	703	50%	351	351	100%
District Unconditional Grant (Wage)	104,500	52,250	50%	26,125	26,125	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	19,816	9,931	50%	4,954	0	0%
Other Transfers from Central Government	392,944	0	0%	98,236	0	0%
Sector Conditional Grant (Non-Wage)	157,142	78,571	50%	39,286	39,286	100%
Sector Conditional Grant (Wage)	273,275	136,637	50%	68,319	68,319	100%
<b>Development Revenues</b>	<b>905,158</b>	<b>69,018</b>	<b>8%</b>	<b>226,290</b>	<b>34,509</b>	<b>15%</b>
District Discretionary Development Equalization Grant	26,376	17,584	67%	6,594	8,792	133%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	146,632	0	0%	36,658	0	0%
Other Transfers from Central Government	655,000	0	0%	163,750	0	0%
Sector Development Grant	77,151	51,434	67%	19,288	25,717	133%
<b>Total Revenues shares</b>	<b>1,858,241</b>	<b>348,110</b>	<b>19%</b>	<b>464,560</b>	<b>169,590</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	377,775	180,672	48%	94,444	90,336	96%
Non Wage	575,308	89,089	15%	143,827	74,725	52%
<b>Development Expenditure</b>						
Domestic Development	905,158	0	0%	228,123	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,858,241</b>	<b>269,761</b>	<b>15%</b>	<b>466,393</b>	<b>165,061</b>	<b>35%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>9,331</b>	<b>3%</b>	
Wage	8,216		
Non Wage	1,116		
<b>Development Balances</b>	<b>69,018</b>	<b>100%</b>	
Domestic Development	69,018		
External Financing	0		
<b>Total Unspent</b>	<b>78,349</b>	<b>23%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Production and Marketing department approved Ugx. 1,858,241,000 out which only 50% was allocated for Quarter one that is Ugs 464,560,000 and only 37% of the planned quarter Q2 fund was released from the following revenue sources, unconditional grants; i.e non wage ugs. 351,000, wage ugs. 26,125,000 Multi-Sectoral Transfers to LLGs Non Wage ugs. 9,931,000, Sector Conditional Grants; Non-Wage ugs. 39,286,000 and Wage ugs. 68,319,000. 22% of the Q2 releases were spent on wage and only 2% of the recurrent non wage was spent making a 6% of total Budget to be spent.

**Reasons for unspent balances on the bank account**

The total unspent balance was 23% largely because of the contractual obligation because the unspent balance for development and external financing was 100 and that for recurrent expenditure was only 23%

**Highlights of physical performance by end of the quarter**

## Vote:615 Omoro District

## Quarter2

• 1 Technical supervision of Agricultural Extension and Advisory Services in the District • 1 Joint Stakeholders Monitoring of Agricultural activities at LLGs • 8 National meetings, consultation, functions and events attended • 1 Quarterly work plan, report, and accountability document submitted to MAAIF • 6 Demonstrations on Crop, Livestock and Fisheries respectively on improved Technologies Conducted • Supervision of district and sub county staffs • 30 Field visits conducted • 1 joint monitoring conducted • Compilation and sub mission of report to MAAIF • Preparation of Work plan and Budget • 2750 Farmers mobilized sensitized registered and enrolled onto the electronic Voucher system Management 100 farmer and farmer organisation profiled monthly DCT and quarterly CMSP meetings conducted farmers and farmers groups trained in agronomy post harvest handling farmer institutional development and agribusiness supervision and technical backstopping conducted quarterly monitoring and evaluation carried out project operational cost met • 81 advisory visits conducted • 501 farmers trained from 501 HH • 22 farmers groups trained • 12 disease surveillance conducted • Prophylaxis treatment provided to 1056 animals • 125 animals dewormed • 7,926 animals vaccinated against CBPP • Livestock data collected, analyzed and disseminated • Consultation made to MAAIF and relevant stakeholders • Sector work plans and budget prepared • Sector report compiled and submitted • 81 advisory visits conducted • 2. 501 farmers trained from 501 HH • 22 farmers groups trained • 12 disease surveillance conducted • Prophylaxis treatment provided to 1056 animals • 125 animals dewormed • 7,926 animals vaccinated against CBPP • Livestock data collected, analyzed and disseminated • Consultation made to MAAIF and relevant stakeholders • Sector work plans and budget prepared • Sector report compiled and submitted • 60 advisory visits conducted • 180 farmers from 180 HH trained • 4 farmer groups trained • Fisheries field staff and field activities supervised • Data collected, analyzed and disseminated • Fish and Fish products inspected • Consultation made to line department in MAAIF and other relevant stakeholders • Fisheries Sector work plans and budget prepared • Fisheries Sector Report compiled and submitted timely • 120 Farmers advisory visits to 120 HH • 300 farmers from 150 HH trained • 80 farmer groups trained • 6 demonstrations established • 2 Plant Clinics conducted • 36 and 28 routine surveys and case attendance done • Agricultural data collected, analyzed and disseminated • Consultation made to MAAIF and stakeholders • Sector work plans and budget prepared • Sector report compiled and submitted timely • 800 impregnated/ re-impregnated tsetse traps destroyed and maintained in 7 LLGs • 600 impregnated/re-impregnated tsetse traps deployed and maintained in 7 Sub Counties • 30 visits and/or follow up by 1 extension officer in 6 sub counties reaching 30 HHs • 60 farmers from 52 HH trained in 3 training sessions • 2 farmer groups trained • Entomological data collected, analyzed and disseminated • Consultation made to line department in MAAIF and other relevant stakeholders • Entomology Sector work plans and budget prepared • Entomology Sector report compiled and submitted timely • Deployed tsetse net monitored in 6 sub counties.

## Vote:615 Omoro District

## Quarter2

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,791,678</b>	<b>1,319,907</b>	<b>47%</b>	<b>697,919</b>	<b>663,522</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	1,590	795	50%	397	397	100%
Locally Raised Revenues	7,000	1,750	25%	1,750	1,750	100%
Multi-Sectoral Transfers to LLGs_NonWage	14,138	0	0%	3,534	0	0%
Other Transfers from Central Government	145,000	0	0%	36,250	0	0%
Sector Conditional Grant (Non-Wage)	177,581	88,790	50%	44,395	44,395	100%
Sector Conditional Grant (Wage)	2,446,369	1,228,571	50%	611,592	616,979	101%
<b>Development Revenues</b>	<b>1,791,677</b>	<b>946,464</b>	<b>53%</b>	<b>447,919</b>	<b>473,232</b>	<b>106%</b>
District Discretionary Development Equalization Grant	81,030	54,020	67%	20,257	27,010	133%
External Financing	306,500	0	0%	76,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	65,482	0	0%	16,371	0	0%
Sector Development Grant	1,338,666	892,444	67%	334,666	446,222	133%
<b>Total Revenues shares</b>	<b>4,583,355</b>	<b>2,266,370</b>	<b>49%</b>	<b>1,145,839</b>	<b>1,136,754</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,446,369	1,223,185	50%	611,592	611,592	100%
Non Wage	345,309	199,032	58%	86,327	115,904	134%
<b>Development Expenditure</b>						
Domestic Development	1,485,177	669,333	45%	371,294	334,666	90%
External Financing	306,500	0	0%	76,625	0	0%
<b>Total Expenditure</b>	<b>4,583,355</b>	<b>2,091,549</b>	<b>46%</b>	<b>1,145,839</b>	<b>1,062,163</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-102,310</b>	<b>-8%</b>			
Wage		5,387				
Non Wage		-107,697				



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<b>Development Balances</b>	<b>277,131</b>	<b>29%</b>	
Domestic Development	277,131		
External Financing	0		
<b>Total Unspent</b>	<b>174,821</b>	<b>8%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In this FY 2019/20, Health Sector has total budget Ugx. 4,583,355,000 with wages taking Ugx. 2,446,369,000 (53%) and Ugx.2,136,986,000 (47%) for Capital Development and recurrent costs. The sector received Ugx.1,076,208,132 plus balances from previous quarter Ugx. 527,464,572 to total to Ugx.1,603,672,704 representing 40% of the total budget. Of this revenues, Ugx.611,592,000 was for wages and the balance comprising Ugx.27,010,000 (DDEG), and mainly for capital grants.. Ugx.611,592,000 (100%) was spent for wages, and Ugx.107,808,456 for Loyoajonga HC3 upgrade. Ugx.511,522,000 and Ugs

**Reasons for unspent balances on the bank account**

Delays in the procurement leading to non implementation of projects other than completion of Loyoajonga HC3

**Highlights of physical performance by end of the quarter**

1.Capital projects: Completion of Loyoanga HC3 is at 75%. Other projects are yet to be worked on as the contractor are procured.  
S/N Health Indicator Public PNFP TOTAL 1 Number of Out Patie 70389 9,107 79,496 (0.4) 2 InPatients Days 1.132 814 2,025 3 Deliveries 1,211 489 1,700 (13%) 4 DPT3Hib3Heb3 C 1,569 536 2,105(26%) 5 Measles 1,491 439 1,930 (23%) 6 Family Planning Uptake 5,737 253 5,790(16%)

## Vote:615 Omoro District

## Quarter2

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,221,923</b>	<b>5,379,545</b>	<b>48%</b>	<b>2,805,481</b>	<b>2,474,612</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	1,340	447	33%	335	0	0%
District Unconditional Grant (Wage)	71,072	35,536	50%	17,768	17,768	100%
Locally Raised Revenues	5,000	447	9%	1,250	447	36%
Multi-Sectoral Transfers to LLGs_NonWage	17,459	0	0%	4,365	0	0%
Other Transfers from Central Government	10,500	0	0%	2,625	0	0%
Sector Conditional Grant (Non-Wage)	1,290,963	430,321	33%	322,741	0	0%
Sector Conditional Grant (Wage)	9,825,589	4,912,795	50%	2,456,397	2,456,397	100%
<b>Development Revenues</b>	<b>1,439,734</b>	<b>866,358</b>	<b>60%</b>	<b>359,934</b>	<b>433,179</b>	<b>120%</b>
District Discretionary Development Equalization Grant	118,064	78,709	67%	29,516	39,355	133%
Multi-Sectoral Transfers to LLGs_Gou	140,198	0	0%	35,050	0	0%
Sector Development Grant	1,181,472	787,648	67%	295,368	393,824	133%
<b>Total Revenues shares</b>	<b>12,661,658</b>	<b>6,245,903</b>	<b>49%</b>	<b>3,165,414</b>	<b>2,907,791</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,896,661	4,930,563	50%	2,474,165	2,474,165	100%
Non Wage	1,325,262	222,456	17%	331,316	58,744	18%
<b>Development Expenditure</b>						
Domestic Development	1,439,734	13,113	1%	359,934	13,113	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,661,658</b>	<b>5,166,132</b>	<b>41%</b>	<b>3,165,414</b>	<b>2,546,023</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		17,768				

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Non Wage	208,758		
<b>Development Balances</b>	<b>853,245</b>	<b>98%</b>	
Domestic Development	853,245		
External Financing	0		
<b>Total Unspent</b>	<b>1,079,771</b>	<b>17%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

1. We had Ushs.3,165,414,000/= Education department approved Budget in Q2, but only 78% of the Budget was spent in Q2 instead of 100% this was due to ongoing contractual obligation processes. The Amount of fund Planned for Q2 was Ushs. 3,165,414,000/= but 105% was released due to central government transferred out which is Ushs. 2,474,165,336/= but 99% of wage releases were spent and only Ushs. 58,744,205/= was spent on non wage (1%). 1. The Total expenditure in Q2 is Ushs. 2,474,612,207 meaning 78% of the Q2 releases were successfully spent. 2. We spent Ushs. 2,474,165,336/= on Sector Conditional Grant (Wage). 3. We spent Ushs. 58,744,275/= on Sector Conditional Grant (Non-wage) 4. We spent on GOU Dev't upto Ushs. 13,113,000/= 5. The unspent balance in Q2 was Ushs. 1,203,782,250/= that is 22% of the quarter allocation which was Ushs. 853,244,504/= which was meant for Capital Investments or GOU Dev't; Wage payment amounting to Ushs. 132,499,199/= and Non-wage amounting to Ushs. 218,038,547/=

**Reasons for unspent balances on the bank account**

1. Late release of funds from the Central Government to the Local Government. 2. Delay in the procurement process and some contracts were just advertised in this quarter two. 3. Stalled construction works at Lakwana Seed Secondary School. 4. Wage not paid fully due to delay in recruitment of staff fully in the department in this financial year. 5. We did not use the non-wage fully e.g. vehicle repair and maintenance

**Highlights of physical performance by end of the quarter**

1. Works at Lakwana Seed Secondary School stalled in the month of October. 2. We conducted inspection twice of all government aided schools and some private schools in this quarter. 3. We monitored a total of 35 government aided schools and private schools in this quarter. 4. We concluded procurement process of constructions works and two contractors started their works. 5. We conducted the PLE 2019 exercise very successfully as well as the UCE and UACE.

## Vote:615 Omoro District

## Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>467,749</b>	<b>149,301</b>	<b>32%</b>	<b>116,937</b>	<b>131,801</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	1,812	906	50%	453	453	100%
District Unconditional Grant (Wage)	68,191	34,096	50%	17,048	17,048	100%
Locally Raised Revenues	5,000	1,250	25%	1,250	1,250	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,900	0	0%	1,225	0	0%
Other Transfers from Central Government	387,846	113,050	29%	96,961	113,050	117%
<b>Development Revenues</b>	<b>365,767</b>	<b>220,647</b>	<b>60%</b>	<b>91,442</b>	<b>110,324</b>	<b>121%</b>
District Discretionary Development Equalization Grant	74,970	49,980	67%	18,743	24,990	133%
Multi-Sectoral Transfers to LLGs_Gou	34,795	0	0%	8,699	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	256,001	170,667	67%	64,000	85,334	133%
<b>Total Revenues shares</b>	<b>833,515</b>	<b>369,949</b>	<b>44%</b>	<b>208,379</b>	<b>242,124</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,191	14,933	22%	17,048	7,467	44%
Non Wage	399,558	636	0%	99,889	516	1%
<b>Development Expenditure</b>						
Domestic Development	365,767	0	0%	91,442	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>833,515</b>	<b>15,569</b>	<b>2%</b>	<b>208,379</b>	<b>7,983</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		19,162				
Non Wage		114,570				
<b>Development Balances</b>						
		220,647	100%			

**Vote:615 Omoro District****Quarter2**

Domestic Development	220,647		
External Financing	0		
<b>Total Unspent</b>	<b>354,379</b>	<b>96%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received UGX 242,124,000 in the Second quarter against planned quarterly budget of UGX 208,379,000, representing 113% of the planned revenue for the quarter, but this is 44% of the Departmental Annual Budget of UGX 833,515,000. From the amount received, total expenditure out turn was UGX 7,983,000 representing 4% of the annual budget against a total release of 61% in Q2 The only money spent was on wage ugx 7,467,000 representing 44% of the Q2 funds released, finally the Ag. Engineer has been made signatory to all the accounts in the department

**Reasons for unspent balances on the bank account**

The unspent balance in Q4 of 96% was due to the balances of Q1 and inability to enter URF funds spent in Q1 and DDEG fund was not spent due to contractual obligation

**Highlights of physical performance by end of the quarter**

• Staff salaries paid • Force on account activities supervised • Quarter report prepared and submitted to sectoral committee urf • District Equipment serviced and repaired • Tyres and other consumables replaced

## Vote:615 Omoro District

## Quarter2

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,125</b>	<b>29,968</b>	<b>47%</b>	<b>15,781</b>	<b>15,734</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,812	1,812	100%	453	906	200%
District Unconditional Grant (Wage)	20,982	10,491	50%	5,246	5,246	100%
Locally Raised Revenues	6,000	1,500	25%	1,500	1,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	32,331	16,166	50%	8,083	8,083	100%
<b>Development Revenues</b>	<b>371,303</b>	<b>180,098</b>	<b>49%</b>	<b>92,826</b>	<b>90,049</b>	<b>97%</b>
District Discretionary Development Equalization Grant	35,323	23,549	67%	8,831	11,774	133%
Multi-Sectoral Transfers to LLGs_Gou	101,156	0	0%	25,289	0	0%
Sector Development Grant	215,022	143,348	67%	53,756	71,674	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>434,428</b>	<b>210,066</b>	<b>48%</b>	<b>108,607</b>	<b>105,783</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,982	10,491	50%	5,246	5,246	100%
Non Wage	42,143	4,730	11%	10,536	2,280	22%
<b>Development Expenditure</b>						
Domestic Development	371,303	0	0%	92,826	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>434,428</b>	<b>15,221</b>	<b>4%</b>	<b>108,607</b>	<b>7,526</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,747</b>	<b>49%</b>			
Wage		0				
Non Wage		14,747				
<b>Development Balances</b>						
		<b>180,098</b>	<b>100%</b>			

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Domestic Development	180,098		
External Financing	0		
<b>Total Unspent</b>	<b>194,845</b>	<b>93%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Omoro District Local Government under vote 7b-Water planned to spend a total of Uganda Shilling 434,428,000 in financial year 2019/2020 of which 331,272,000 is funded under Wage, Recurrent Non-Wage, Sector Development grant, Transitional Development grant and District Discretionary Development Grant. 101,156,000 being Multi-Sectorial Transfers to Lower Local Government. And out of that budget, Ministry of Finance, Planning and Economic Development in first quarter released a total of Uganda Shillings One Hundred and Four Million, Two Hundred Eighty Three Thousand only (Ugx. 104,283,000=) representing 96% of the quarterly planned of 108,607,000 and 24% of the total budget of 434,428,000. During the quarter, the sector spent a total of Uganda Shilling Seven Million Six Hundred Ninety Six Thousand Shilling Only. (7,696,000) giving percentage expenditures of 7% of the total release for the quarter.

**Reasons for unspent balances on the bank account**

The bank balance Uganda Shilling Ninety Six Million, Five Hundred Eighty Eight thousand which mostly Development Grant is meant for Deep borehole Drilling and Rehabilitation and the purchase of Water Quality Testing Equipment which the procurement process is still ongoing, and other recurrent expenses.

**Highlights of physical performance by end of the quarter**

The money was spent mostly on salary payment from July to September, quarterly monitoring of Water, Sanitation and Hygiene Activities for quarter one, submissions of Annual Workplan and Report and Environmental Screening of capital projects..

## Vote:615 Omoro District

## Quarter2

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>136,500</b>	<b>58,397</b>	<b>43%</b>	<b>34,125</b>	<b>31,073</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	8,435	3,524	42%	2,109	1,762	84%
District Unconditional Grant (Wage)	97,933	48,967	50%	24,483	24,483	100%
Locally Raised Revenues	15,000	3,750	25%	3,750	3,750	100%
Multi-Sectoral Transfers to LLGs_NonWage	10,820	0	0%	2,705	0	0%
Sector Conditional Grant (Non-Wage)	4,312	2,156	50%	1,078	1,078	100%
<b>Development Revenues</b>	<b>66,236</b>	<b>23,721</b>	<b>36%</b>	<b>16,559</b>	<b>11,861</b>	<b>72%</b>
District Discretionary Development Equalization Grant	35,582	23,721	67%	8,896	11,861	133%
Multi-Sectoral Transfers to LLGs_Gou	30,654	0	0%	7,663	0	0%
<b>Total Revenues shares</b>	<b>202,736</b>	<b>82,118</b>	<b>41%</b>	<b>50,684</b>	<b>42,934</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,933	48,967	50%	24,483	24,483	100%
Non Wage	38,567	10,395	27%	9,642	8,537	89%
<b>Development Expenditure</b>						
Domestic Development	66,236	0	0%	16,559	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>202,736</b>	<b>59,362</b>	<b>29%</b>	<b>50,684</b>	<b>33,020</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-965</b>	<b>-2%</b>			
Wage		0				
Non Wage		-965				
<b>Development Balances</b>		<b>23,721</b>	<b>100%</b>			
Domestic Development		23,721				
External Financing		0				



**Vote:615 Omoro District****Quarter2**

<b>Total Unspent</b>	<b>22,757</b>	<b>28%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department planned for a total Revenue of UGX 161,262,199/= this FY 2019/20 including multi-sectorial transfers to LLGs which represents 1% of the total District Revenue Estimates. The overall Budget performance in the second quarter was as follows . Wage was 24,483,250/= representing 25% LRR was 3,750,000/= The plan for DDEG was 8,896,000 and 11,860,667/= was received representing 133% while 1,424,640/= was Sectoral conditional grant representing 25%

**Reasons for unspent balances on the bank account**

Procurement of the motorcycle is pending hence the money for DDEG is unspent to accumulate for the purchase the another motorcycle

**Highlights of physical performance by end of the quarter**

1. Another one Supervision of Tree survival and maintenance at Upwach Small Irrigation Scheme carried outn 2. Three Revenue Enhancement patrols/Operation executed in the District in Binya, Orapwoyo and Loyoajonga 3. Continued supported to 15 NUSAF III Groups in tree planting in Bobi, Koro and Lakwana 4. 229 Land Documents Presented to the District Land Board 5. 10 Building plan Approved

## Vote:615 Omoro District

## Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>206,826</b>	<b>93,767</b>	<b>45%</b>	<b>51,707</b>	<b>47,733</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	1,717	862	50%	429	431	100%
District Unconditional Grant (Wage)	138,506	69,253	50%	34,627	34,627	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	15,900	300	2%	3,975	0	0%
Sector Conditional Grant (Non-Wage)	42,703	21,351	50%	10,676	10,676	100%
<b>Development Revenues</b>	<b>498,642</b>	<b>22,440</b>	<b>5%</b>	<b>124,661</b>	<b>10,676</b>	<b>9%</b>
District Discretionary Development Equalization Grant	35,294	22,440	64%	8,824	10,676	121%
Multi-Sectoral Transfers to LLGs_Gou	66,372	0	0%	16,593	0	0%
Other Transfers from Central Government	396,976	0	0%	99,244	0	0%
<b>Total Revenues shares</b>	<b>705,468</b>	<b>116,207</b>	<b>16%</b>	<b>176,367</b>	<b>58,409</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,506	69,253	50%	34,627	34,627	100%
Non Wage	68,320	22,232	33%	17,080	14,880	87%
<b>Development Expenditure</b>						
Domestic Development	498,642	1,594	0%	124,661	1,594	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>705,468</b>	<b>93,078</b>	<b>13%</b>	<b>176,367</b>	<b>51,100</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,282</b>	<b>2%</b>			
Wage		0				
Non Wage		2,282				
<b>Development Balances</b>						
		<b>20,847</b>	<b>93%</b>			
Domestic Development		20,847				

**Vote:615 Omoro District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>23,128</b>	<b>20%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In quarter two, the department received a total revenue of UGX 58,405,000 against the planned quarterly revenue of UGX 176,367,000 representing 33% of the quarterly planned revenue and 16% of the annual planned revenue. Recurrent revenue contributed to UGX 47,733,000 against the planned recurrent revenue of UGX 51,707,000 representing 92% of the quarterly planned and development revenue of UGX 10,676,000 against the quarterly planned revenue of UGX 124,661,000 representing 9% of the quarterly planned revenue. In the quarter the department spent UGX 51,100,000 against the quarterly planned expenditure of UGX 176,367,000 representing 29% of the quarterly planned expenditure. Wage expenditure for the quarter was at 100% and non-wage expenditure was 87% of the quarterly planned. Unspent balance was UGX 23,128,000 representing 20% of the total revenue received in the quarter.

**Reasons for unspent balances on the bank account**

Delay in the second quarter releases

**Highlights of physical performance by end of the quarter**

Community members mobilized and sensitized on government programmes, 25 groups were mobilized, registered and projects generated for funding. Gender issues were mainstreamed in programming and community awareness were raised. Women and youth groups were monitored and recoveries of funding under UWEP programme were made. Child protection cases were registered referred and managed. Work based inspection and labour cases were registered, referred and managed. Disability and elderly interventions were implemented,

## Vote:615 Omoro District

## Quarter2

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>120,265</b>	<b>51,512</b>	<b>43%</b>	<b>30,066</b>	<b>27,256</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	44,427	22,214	50%	11,107	11,107	100%
District Unconditional Grant (Wage)	46,597	23,299	50%	11,649	11,649	100%
Locally Raised Revenues	18,000	6,000	33%	4,500	4,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	11,241	0	0%	2,810	0	0%
<b>Development Revenues</b>	<b>20,786</b>	<b>6,753</b>	<b>32%</b>	<b>5,197</b>	<b>3,376</b>	<b>65%</b>
District Discretionary Development Equalization Grant	10,129	6,753	67%	2,532	3,376	133%
Multi-Sectoral Transfers to LLGs_Gou	10,657	0	0%	2,664	0	0%
<b>Total Revenues shares</b>	<b>141,052</b>	<b>58,265</b>	<b>41%</b>	<b>35,263</b>	<b>30,632</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,597	19,456	42%	11,649	7,807	67%
Non Wage	73,668	21,731	29%	18,417	13,349	72%
<b>Development Expenditure</b>						
Domestic Development	20,786	0	0%	5,197	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>141,052</b>	<b>41,187</b>	<b>29%</b>	<b>35,263</b>	<b>21,156</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,325</b>	<b>20%</b>			
Wage		3,842				
Non Wage		6,483				
<b>Development Balances</b>		<b>6,753</b>	<b>100%</b>			
Domestic Development		6,753				
External Financing		0				
<b>Total Unspent</b>		<b>17,078</b>	<b>29%</b>			

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## Vote:615 Omoro District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGX 30,632 in the second quarter against planned quarterly budget of UGX 35,263,000, representing 87% of the planned revenue for the quarter, but this is 41% of the Departmental Annual Budget of UGX 141,052,000. From the amount received, total expenditure out turn was UGX 21,156,000 representing 60% of the annual budget against. The 57% releases spent was on non wage UGX 8,382,000 (46%) and wage ugx 11,649,000(100%) in Q2. The low performance in Q2 was due to the fact that we did not carry out DDEG monitoring in Q2 since most DDEG projects were still under cont actual obligation.

### Reasons for unspent balances on the bank account

The reason for unspent balance of 29% in Q2 was due to the fact that we did not carry out DDEG monitoring in Q2 since most DDEG projects were still under cont actual obligation.

### Highlights of physical performance by end of the quarter

2 staff paid salaries, 3TPC meetings held and 3 minutes of TPC signed, stamped and filed, Budget conference held on the 29th and 30th of October 2019, 3 PAF Monitoring and evaluation done, 7LLGs mentored on the planning process using the planning tools

## Vote:615 Omoro District

## Quarter2

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,561</b>	<b>26,930</b>	<b>45%</b>	<b>14,890</b>	<b>14,465</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	14,832	7,416	50%	3,708	3,708	100%
District Unconditional Grant (Wage)	33,029	16,514	50%	8,257	8,257	100%
Locally Raised Revenues	10,000	3,000	30%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	0	0%	425	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>59,561</b>	<b>26,930</b>	<b>45%</b>	<b>14,890</b>	<b>14,465</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,029	2,604	8%	8,257	1,302	16%
Non Wage	26,532	6,013	23%	6,633	3,007	45%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,561</b>	<b>8,617</b>	<b>14%</b>	<b>14,890</b>	<b>4,308</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>18,314</b>	<b>68%</b>			
Wage		13,911				
Non Wage		4,403				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>18,314</b>	<b>68%</b>			

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## Vote:615 Omoro District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGX 14,465,000 in the second quarter against planned quarterly budget of UGX 14,890,000, representing 97% of the planned revenue for the quarter, but this is 45% of the Departmental Annual Budget of UGX 59,561,000. From the amount received, total expenditure out turn was UGX 4,308,000 representing 14% of the annual budget against the 29% releases spent was on non wage UGX 4,308,000 and wage ugx 1,302,000 in Q2. The low performance in Q2 was due to only one staff being paid wage .

### Reasons for unspent balances on the bank account

The unspent balance of 68% in Q2 was due to only one staff being paid wage .

### Highlights of physical performance by end of the quarter

1 Staff paid salary for 3 months, 1 Statutory audit report produced and submitted to all the relevant officers, 1 progress report produced and submitted to standing committee of council, Statutory audit conducted and special audit conducted as recommended by the council, Payment subscription fees done for 2 staff and the LOGIAA AGM conducted, 1 Quarterly PAF M & E conducted, 4 inspection services provided at projects in 2 sub counties of Lakwana and Odek

## Vote:615 Omoro District

## Quarter2

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,305</b>	<b>26,652</b>	<b>47%</b>	<b>14,326</b>	<b>14,326</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	35,000	17,500	50%	8,750	8,750	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	2,000	100%
Sector Conditional Grant (Non-Wage)	12,305	6,152	50%	3,076	3,076	100%
<b>Development Revenues</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>	<b>625</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,500	0	0%	625	0	0%
<b>Total Revenues shares</b>	<b>59,805</b>	<b>26,652</b>	<b>45%</b>	<b>14,951</b>	<b>14,326</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,000	2,369	7%	8,750	0	0%
Non Wage	22,305	1,563	7%	5,576	1,563	28%
<b>Development Expenditure</b>						
Domestic Development	2,500	0	0%	625	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,805</b>	<b>3,933</b>	<b>7%</b>	<b>14,951</b>	<b>1,563</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,720</b>	<b>85%</b>			
Wage		15,131				
Non Wage		7,589				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>22,720</b>	<b>85%</b>			



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## Vote:615 Omoro District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGX 14,465,000 in the Second quarter against planned quarterly budget of UGX 14,951,000, representing 97% of the planned revenue for the quarter, but this is 45% of the Departmental Annual Budget of UGX 26,930,000. From the amount received, total expenditure out turn was UGX 4,308,000 representing 14% of the annual budget against the 29% releases spent was on wage ugx 2,369,000(27%) in Q2. The low performance in Q1 was due non wage and sector grant expenditures which were released as other activities under DINU were being implemented and I was one of the facilitators coupled with lack of departmental accounting authorities because the account was not opened.

### Reasons for unspent balances on the bank account

The unspent balance of 68% bank Account of the new department was not yet opened to enable funds utilization

### Highlights of physical performance by end of the quarter

Activities conducted are mainly roll over from previous quarters or supported in projects and NGOs3 Trade stakeholders meeting conducted in DINU, PRELNOR projects, Supported Self Help Africa and organized a Farmers market day in Bobi Sub County on 29th August 2019, Trained a 40 members of Farmer Groups in Business Planning & Agribusiness management. They are Langala Pe Lony, Kica Ber Lam Dogi, Kica Ber Idobo & Akonye Kena, Mol cooperative group trained on 12th July 2019 and recommended for registration into a Cooperative Society. Ongako Producer group also trained on 6th August 2019

## Vote:615 Omoro District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Routine services provided for 12 month Service delivery coordinated for 12 months 20 Projects monitored projects Salaries paid for 12 months Gratuity paid for 12 months  Pension paid for all pensioners in the payroll Modem procured Office equipment procured Stationary and secretarial services supplied and provided Allowances paid for various activities Service delivery coordinated and supervised in all sub counties and Town councils	-Routine services provided for 6 months -General staff salary paid for 6 months -Gratuity paid for 6 months -Pension paid for 6 months -Routine coordination of district activities done for six months -Stationary procured and supplied for 6 months -Four monitoring visits done -Fuel, oil and lubricant procured and supplied -Electricity bills paid for 6 months -Four DEC meetings held -Allowances paid during monitoring and supervision visit		Routine services provided for 12 month Service delivery coordinated for 12 months 20 Projects monitored projects Salaries paid for 12 months Gratuity paid for 12 months  Pension paid for all pensioners in the payroll Modem procured Office equipment procured Stationary and secretarial services supplied and provided Allowances paid for various activities Service delivery coordinated and supervised in all sub counties and Town councils	-Routine services provided for 3 months -General staff salary paid for three months -Gratuity paid for 3 months -Pension paid for three months -Routine coordination of district activities done for three months -Stationary procured and supplied for three months -Four monitoring visits done -Fuel, oil and lubricant procured and supplied -Electricity bills paid for 3 months -Two DEC meetings done -Allowances paid during monitoring and supervision visit
211101 General Staff Salaries	560,852	104,213	19 %		0
211103 Allowances (Incl. Casuals, Temporary)	108,000	800	1 %		800
212105 Pension for Local Governments	194,540	30,855	16 %		30,855
212107 Gratuity for Local Governments	737,559	130,998	18 %		130,998
213002 Incapacity, death benefits and funeral expenses	1,000	400	40 %		400
221001 Advertising and Public Relations	1,000	71	7 %		71

## Vote:615 Omoro District

## Quarter2

221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	125	13 %	0
221009 Welfare and Entertainment	4,228	1,041	25 %	494
221011 Printing, Stationery, Photocopying and Binding	2,000	722	36 %	470
221012 Small Office Equipment	1,000	485	49 %	235
222001 Telecommunications	3,250	1,550	48 %	800
222003 Information and communications technology (ICT)	1,000	125	13 %	0
223005 Electricity	700	350	50 %	175
224004 Cleaning and Sanitation	1,000	284	28 %	284
225001 Consultancy Services- Short term	5,000	0	0 %	0
227001 Travel inland	458,812	10,395	2 %	7,395
227004 Fuel, Lubricants and Oils	322,000	17,727	6 %	14,727
228002 Maintenance - Vehicles	610,495	5,075	1 %	5,075
Wage Rect:	560,852	104,213	19 %	0
Non Wage Rect:	2,453,084	201,003	8 %	192,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,013,936	305,216	10 %	192,779
Reasons for over/under performance:				
-In adequate funding to facilitate routine operation of the department -High maintenance cost of generator due to unreliable power supply -Inadequate office space -Inadequate transport				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(1) -Recruitment plan developed - Staff recruited	(90%) -1 recruitment plan developed -Staff recruited	(1)-Recruitment plan developed -Staff recruited	(90%)-Recruitment plan developed -Staff recruited
%age of staff appraised	(92) -All staff at headquarter appraised -All staff at Service cost centre appraised	(65) -75% of staff appraised -All staff at service cost centres appraised-Health centres and schools	(92%)-All staff at headquarter appraised -All staff at Service cost centre appraised	(65)-75% of staff appraised -All staff at service cost centres appraised-Health centres and schools
%age of staff whose salaries are paid by 28th of every month	(100) - All staff paid by 28th day of every month	( )	(28th )- All staff paid by 28th day of every month	( )
%age of pensioners paid by 28th of every month	(98) -98% of pensioners paid by 28th day of the month	( )	(98%)-98% of pensioners paid by 28th day of the month	( )

## Vote:615 Omoro District

## Quarter2

Non Standard Outputs:	-Data captured every month -Payroll cleaned monthly -Career development to staffs -Generic training provided to staff across department -Performance contract signed -Annual performance assessed -Staff guided and counselled -Capacity building needs assessment conducted	-Data captured for 6 months -Payroll cleaned for 6 months -Career development provided to staff -General training provided to staff across departments -Performance contract signed -Annual performance assessment done -staff guided and counseled -Performance contract signed by all Heads of department -Capacity building needs assessment conducted	-Data captured every month -Payroll cleaned monthly -Career development to staffs -Generic training provided to staff across department -Performance contract signed -Annual performance assessed -Staff guided and counselled -Capacity building needs assessment conducted	-Data captured for 3 months -Payroll cleaned monthly -Career development provided to staff across departments -Performance contract signed -Annual performance assessment done -staff guided and counseled -Performance contract signed by all Heads of department -Capacity building needs assessment conducted
221009 Welfare and Entertainment	3,000	845	28 %	450
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221020 IPPS Recurrent Costs	11,462	5,180	45 %	3,140
227001 Travel inland	1,500	175	12 %	175
227004 Fuel, Lubricants and Oils	1,000	146	15 %	146
321617 Salary Arrears (Budgeting)	9,455	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,917	6,345	24 %	3,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,917	6,345	24 %	3,910
Reasons for over/under performance:	-Persistent stray names appearing in the pay roll -Disappearance of names from the payroll -Inadequate notice board for display of payroll			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

## Vote:615 Omoro District

## Quarter2

Non Standard Outputs:	Sub county programs coordinated for 4 quarter Sub county programmes, projects and service delivery supervised Projects and programs monitored quarterly Meetings held at sub county quarterly 6 International, National and Local functions organized and coordinated at district level At least 4 Inspection and Supervisory visits conducted in 6 sub counties and 1 town council Staff supervised and mentored	-Sub county programme coordinated for 2 quarters -Sub County programme and service delivery supervised for two quarters -Projects and programmes monitored quarterly -Meeting held at Sub County for two quarters -One international function organized and coordinated at district level -At least 3 inspection and supervisory visits conducted in 6 sub counties and 1InTown Council -Staff supervised and mentored across the sub counties	Sub county programs coordinated for 1 quarter Sub county programmes, projects and service delivery supervised Projects and programs monitored quarterly Meetings held at sub county in the quarter At least 1 International, National and Local functions organized and coordinated at district level At least 1 Inspection and Supervisory visits conducted in 6 sub counties and 1 town council Staff supervised and mentored	-Sub county programme coordinated for 1 quarter -Sub County programme and service delivery supervision -Projects and programmes monitored quarterly -Meeting held at Sub County in the quarter -At least one international and local functions organised and coordinated at district level -At least 1 inspection and supervisory visits conducted in 6 sub counties and 1InTown Council -Staff supervised and mentored
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	7,000	3,590	51 %	3,590
227004 Fuel, Lubricants and Oils	5,000	2,850	57 %	2,850
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	6,440	38 %	6,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	6,440	38 %	6,440
Reasons for over/under performance:	-In adequate fund -No vehicle/transport provided to the ACAOs who oversee Sub county activities			

**Output : 138105 Public Information Dissemination**

N/A

## Vote:615 Omoro District

## Quarter2

Non Standard Outputs:		News papers procured every week Radio announcements aired Important events covered District profile developed and updated Information related activities monitored Records of important events taken at least 4 times District websire developed District website operationalised and updated Airtime procured	-1 Consultative visit done to Nwoya DLG by Communication officer -Records of important events taken in the quarter -Allowance paid -Airtime for coordination procured	News papers procured every week Radio announcements aired Important events covered District profile developed and updated Information related activities monitored Records of important events taken at least once a quarter District website developed District website made operational and updated Airtime procured	-Records of important events taken in the quarter -Allowance paid -Airtime for coordination procured
211103	Allowances (Incl. Casuals, Temporary)	700	325	46 %	150
221007	Books, Periodicals & Newspapers	500	0	0 %	0
222001	Telecommunications	1,000	485	49 %	250
227001	Travel inland	1,300	0	0 %	0
227004	Fuel, Lubricants and Oils	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	810	20 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	810	20 %	400
Reasons for over/under performance:		-In adequate funding for the sector -Inadequate office equipment for the sector			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		-Office cleanliness maintained for 12 month -Compound cleanness maintained routinely -Office assets and facilities maintained -Fuel procured -Police guard services and protection provided for 12 months -Office supplies and equipment procured Allowances paid	-Office cleanliness maintained for six months -Compound cleanliness maintained routinely -Office assets and facilities maintained for six months -Fuel procured for six months -Police guard services and protection provided for six month -Office supplies and equipment procured for 6 months -Allowances paid for 6 months	-Office cleanliness maintained for 3 month -Compound cleanness maintained routinely -Office assets and facilities maintained for 3 months -Fuel procured for three month -Police guard services and protection provided for 3 months -Office supplies and equipment procured three month Allowances paid for 3 month	-Office cleanliness maintained for three months -Compound cleanliness maintained routinely -Office assets and facilities maintained for three months -Fuel procured for three months -Police guard services and protection provided for three month -Office supplies and equipment procured for 3 months -Allowances paid for 3 months
211103	Allowances (Incl. Casuals, Temporary)	1,800	757	42 %	369
221012	Small Office Equipment	1,000	650	65 %	400

## Vote:615 Omoro District

## Quarter2

223004 Guard and Security services	4,880	1,770	36 %	1,320
227004 Fuel, Lubricants and Oils	1,800	990	55 %	590
228003 Maintenance – Machinery, Equipment & Furniture	1,720	650	38 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	4,817	43 %	3,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	4,817	43 %	3,329
Reasons for over/under performance: -In adequate funding to the sector --Frequent break down of grass cutter increases cost of maintenance				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(1) Heads of department and sectors trained in records management -Workshops and seminars organized - Stationary procured -Office equipment procure	( ) -Training not yet done -Stationary procured -Office equipment procured	(60)Heads of department and sectors trained in records management -Workshops and seminars organized -Stationary procured -Office equipment procured	( )-Training not yet -Stationary procured and supplied -Office equipment procured
Non Standard Outputs:	File censoring and audit conducted quarterly Letters picked and distributed routinely HoDs and Sectors trained on record management and its importance Payment of post office services done Office equipment procured	-2 File census conducted. -2 File Audit conducted -Letters picked and distributed routinely -Payment of post office services done -Office equipment procured and supplied -Staff list and file numbers updated for six months	File censoring and audit conducted in the quarter Letters picked and distributed routinely Head of Departments and Sectors trained on record management and its importance Payment of post office services done Office equipment procured	-1 File census and audit exercise conducted -Letters picked and distributed routinely -Payment of post office services done -Office equipment procured and supplied -Staff list and file numbers updated for three months
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,284	36 %	692
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	295	30 %	50
221012 Small Office Equipment	1,500	490	33 %	250
222003 Information and communications technology (ICT)	500	176	35 %	176
227001 Travel inland	600	420	70 %	420
227004 Fuel, Lubricants and Oils	1,500	304	20 %	304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	2,969	32 %	1,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	2,969	32 %	1,892
Reasons for over/under performance: -Small office space -Lack of transport -In adequate funding for the sector				

## Vote:615 Omoro District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	1 Procurement work plan prepared and submitted 12 Contract committee held 2 Advertisement for works and supplies placed 4 Evaluation committee meetings held Evaluation of bids conducted Projects monitored by contract committee Quarterly reports prepared and submitted Vendor rating conducted Allowances paid Office equipment procured Stationary and secretarial services procured	-1 procurement work plan prepared and submitted -5 contract committee meeting held -2 advertisement for works, services and supplies made -Projects monitored by contract committees once. -2 quarterly report prepared and submitted - 1 Vendor rating conducted -Allowance paid for 2 meetings -2 evaluation meeting done -Office equipment procured and supplied -Stationary and secretarial services procured -Fuel, oil and lubricants procured and supplied		3 Contract committee meeting held 1 Advertisement for works and supplies placed At least 2 evaluation committee meetings held Evaluation of bids conducted Projects monitored by contract committee Quarterly reports prepared and submitted Vendor rating conducted Allowances paid for meetings and work done Office equipment procured Stationary and secretarial services procured	-1 procurement work plan prepared and submitted -3 contract committee meeting held -1 advertisement for works, services and supplies made -Projects monitored by contract committees once. -Quarterly report prepared and submitted - 1 Vendor rating conducted -Allowance paid for 2 meetings -2 evaluation meeting done -Office equipment procured and supplied -Stationary and secretarial services procured -Fuel, oil and lubricants procured and supplied
211103 Allowances (Incl. Casuals, Temporary)	3,300	1,010	31 %		460
221001 Advertising and Public Relations	4,400	500	11 %		500
221008 Computer supplies and Information Technology (IT)	800	362	45 %		162
221009 Welfare and Entertainment	2,000	688	34 %		440
221011 Printing, Stationery, Photocopying and Binding	1,500	125	8 %		0
221012 Small Office Equipment	500	125	25 %		0
227001 Travel inland	3,000	375	13 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	3,185	20 %		1,562
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	3,185	20 %		1,562
Reasons for over/under performance:					
-Inadequate funding for the sector -Delay in approval of work plan by council affected procurement process for the year					
<b>Lower Local Services</b>					



## Vote:615 Omoro District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
N/A					
263204 Transfers to other govt. units (Capital)	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	0	0 %		0

Reasons for over/under performance:

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(07) - Computers/laptops procured for officers without -At least 4 Printers procured - Assorted sets of furniture purchased for the new offices at district headquarter	() -Nil	(3)- Computers/laptops procured for officers without -At least 4 Printers procured -Assorted sets of furniture purchased for the new offices at district headquarter	(8)-No purchase has been made yet
No. of existing administrative buildings rehabilitated	() -District administration block completed - District Council hall constructed	() Nil	()	()Nil

## Vote:615 Omoro District

## Quarter2

Non Standard Outputs:		-Capacity building needs assessment conducted -Career development training provided to staff -Generic training provided to staff -Capacity of staff developed --A vehicle procured -Maintenance of vehicles and assets done -Projects under NUSAF3 implemented -Water tank installed at the headquarter -Rain water harvester installed at the district head quarter -VIP latrine constructed at the headquarter	Newly recruited staff inducted -Councilors trained on council rule of procedures, council debate, process of petition and council oversight. -Support given to LLG on capacity needs assessment using MoLG tools -District Engineer was supported to pursue Post graduate Diploma in Construction Management -The Ag. Treasurer was supported to Pursue Post graduate Diploma in financial management at UM	-Capacity building needs assessment conducted -Career development training provided to staff -Generic training provided to staff -Capacity of staff developed -A vehicle procured -Maintenance of vehicles and assets done -Projects under NUSAF3 implemented -Water tank installed at the headquarter -Rain water harvester installed at the district head quarter -VIP latrine constructed at the headquarter -Council hall constructed -Administrative headquarter completed	Newly recruited staff inducted -Councilors trained on council rule of procedures, council debate, process of petition and council oversight. -Support given to LLG on capacity needs assessment using MoLG tools -District Engineer was supported to pursue Post graduate Diploma in Construction Management -The Ag. Treasurer was supported to Pursue Post graduate Diploma in financial management at UM
312101	Non-Residential Buildings	610,000	217,554	36 %	217,554
312201	Transport Equipment	200,000	0	0 %	0
312203	Furniture & Fixtures	136,128	28,790	21 %	28,790
312301	Cultivated Assets	1,400,000	33,196	2 %	33,196
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,346,128	279,540	12 %	279,540
	External Financing:	0	0	0 %	0
	Total:	2,346,128	279,540	12 %	279,540
Reasons for over/under performance:		-In adequate funding to sector -Under capacity building there is very high demand for staff career development and we increase in the sector of capacity building -Funding under capacity building should als be used to support long courses like degrees and long distance studies			
Total For Administration : Wage Rect:		560,852	104,213	19 %	0
Non-Wage Reccurent:		2,637,401	225,570	9 %	210,313
GoU Dev:		2,346,128	279,540	12 %	279,540
Donor Dev:		0	0	0 %	0
Grand Total:		5,544,381	609,322	11.0 %	489,852

## Vote:615 Omoro District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-31) Annual performance report produced and submitted to MoFPED	(05/08/2019) Annual performance report produced and submitted to MoFPED		(2020-07-31)Annual performance report produced and submitted to MoFPED	(2019-08-05)Annual performance report produced and submitted to MoFPED
Non Standard Outputs:	1. Store management information system put in place.	1. Store management information system put in place.		1. Store management information system put in place.	1. Store management information system put in place.
	2. Warrants and invoices for transfers of central Government grants prepared.	2. Warrants and invoices for transfers of central Government grants prepared.		2. Warrants and invoices for transfers of central Government grants prepared.	2. Warrants and invoices for transfers of central Government grants prepared.
	3. Quarterly financial reports prepared and submitted to the District Executive Committee	3. Quarterly financial reports prepared and submitted to the District Executive Committee		3. Quarterly financial reports prepared and submitted to the District Executive Committee	3. Quarterly financial reports prepared and submitted to the District Executive Committee
	4. Financial transactions in Lower Local Government supervised	4. Financial transactions in Lower Local Government supervised		4. Financial transactions in Lower Local Government supervised	4. Financial transactions in Lower Local Government supervised
211101 General Staff Salaries	132,531	59,191	45 %		30,500
221006 Commissions and related charges	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	430	43 %		150
221009 Welfare and Entertainment	1,500	921	61 %		921
221011 Printing, Stationery, Photocopying and Binding	14,000	250	2 %		250
221012 Small Office Equipment	500	448	90 %		448
227001 Travel inland	8,000	100	1 %		100
227004 Fuel, Lubricants and Oils	5,000	5,417	108 %		4,667
228002 Maintenance - Vehicles	3,543	2,324	66 %		426
Wage Rect:	132,531	59,191	45 %		30,500
Non Wage Rect:	35,043	9,889	28 %		6,962
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	167,574	69,080	41 %		37,462

## Vote:615 Omoro District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was delay in preparing annual performance report due to system problems which could not allow entry of data until the end of July. Asset management information system is just in the process of being set up after recruitment of Assistant Inventory Management Officer. Expenditure during the second quarter for all sectors of the department was higher than planned due to balance of funds carried forward from first quarter. Two new staff entered the payroll in October but could not be included in the staff list due to limitation of the Pbs system as they were not staff list in the BFP.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(72000000) Value of local service tax collected at the District Headquarters, six Sub Counties and one Town Council	(51043752) Value of local service tax collected at the District Headquarters, six Sub Counties and one Town Council		(10000000)Value of local service tax collected at the District Headquarters, six Sub Counties and one Town Council	(51043752)Value of local service tax collected at the District Headquarters, six Sub Counties and one Town Council
Value of Hotel Tax Collected	(1000000) Data on Hotels collected and hotels registered	(0) Data on Hotels collected and hotels registered		(250000)Data on Hotels collected and hotels registered	(0)Data on Hotels collected and hotels registered
Value of Other Local Revenue Collections	(337000000) Value of other local revenue collected at the District Headquarters and Sub Counties, Computer and Printer procured, 20 Market stalls constructed at Lela Obaro market Bobi Sub County, property Valuation carried out in institutions and growth centres.	( )		(84250000)Value of other local revenue collected at the District Headquarters and Sub Counties, Computer and Printer procured, 20 Market stalls constructed at Lela Obaro market Bobi Sub County, property Valuation carried out in institutions and growth centres.	( )
Non Standard Outputs:		One quarterly supervision visits made to sub counties			One quarterly supervision visits made to sub counties
221001 Advertising and Public Relations	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	650	335	52 %		335
222001 Telecommunications	500	669	134 %		669
227001 Travel inland	7,000	1,952	28 %		1,777
227004 Fuel, Lubricants and Oils	5,000	3,949	79 %		3,324
228002 Maintenance - Vehicles	4,000	125	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,650	7,030	40 %		6,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,650	7,030	40 %		6,105

## Vote:615 Omoro District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Collection of local service tax was more than amount planned because deductions for first and second quarters were released from Bank of Uganda in this quarter. No collection of local hotel tax was reported in the District in the quarter due to there being no well established hotel in the area.				
Output : 148103 Budgeting and Planning Services					
N/A					
Non Standard Outputs:	District Annual work plan compiled and submitted to TPC, DEC and Council for discussion and approval.	District Annual work plan compiled and submitted to TPC, DEC and Council for discussion and approval.		District Annual work plan compiled and submitted to TPC, DEC and Council for discussion and approval.	District Annual work plan compiled and submitted to TPC, DEC and Council for discussion and approval.
	District annual budget compiled and submitted to TPC, DEC and Council for discussion and approval.	District annual budget compiled and submitted to TPC, DEC and Council for discussion and approval.		District annual budget compiled and submitted to TPC, DEC and Council for discussion and approval.	District annual budget compiled and submitted to TPC, DEC and Council for discussion and approval.
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	500	100	20 %		100
227001 Travel inland	4,000	1,525	38 %		1,525
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,625	27 %		1,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,625	27 %		1,625
Reasons for over/under performance:	BFP FY 2021 was prepared and submitted to MoFPED				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Compliance with the Laws and guidelines on spending government funds checked,	Compliance with the Laws and guidelines on spending government funds checked,		Compliance with the Laws and guidelines on spending government funds checked,	Compliance with the Laws and guidelines on spending government funds checked,
	Financial record keeping in department and LLGs checked	Financial record keeping in department and LLGs checked Expenditure of department and sub counties supervised		Financial record keeping in department and LLGs checked Expenditure of department and sub counties supervised	Financial record keeping in department and LLGs checked Expenditure of department and sub counties supervised
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %		600
222001 Telecommunications	500	125	25 %		0

## Vote:615 Omoro District

## Quarter2

227001 Travel inland	5,000	4,016	80 %	3,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	4,741	63 %	4,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	4,741	63 %	4,466
Reasons for over/under performance:	Absorption of funds in first and second quarter has been low due to delay in procurement process.			
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	( ) District Final Accounts submitted to Auditor General and Accountant General	(30/08/2019) District Final Accounts submitted to Auditor General and Accountant General	( )	(2019-08-31) District Final Accounts submitted to Auditor General and Accountant General
Non Standard Outputs:	Mid Year District Accounts prepared and submitted to Accountant General by the 15th of February 2019.	Mid Year District Accounts prepared and submitted to Accountant General by the 15th of February 2019. Final accounts prepared and submitted to Auditor General and Accountant General	Mid Year District Accounts prepared and submitted to Accountant General by the 15th of February 2019. Final accounts prepared and submitted to Auditor General and Accountant General	Mid Year District Accounts prepared and submitted to Accountant General by the 15th of February 2019. Final accounts prepared and submitted to Auditor General and Accountant General
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	70	7 %	70
221012 Small Office Equipment	500	125	25 %	0
227001 Travel inland	3,288	5,650	172 %	5,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,788	5,845	101 %	5,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,788	5,845	101 %	5,200
Reasons for over/under performance:	Not applicable			
Total For Finance : Wage Rect:	132,531	59,191	45 %	30,500
Non-Wage Reccurent:	71,981	29,130	40 %	24,358
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	204,512	88,321	43.2 %	54,858

## Vote:615 Omoro District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	The Department plans to pay monthly salaries of the staff	one mentoring carried provision of supplies of goods and services		one mentoring carried provision of supplies of goods and services	one mentoring carried provision of supplies of goods and services
	provide supplies needed for the operation of the department	payment of salary for six months		payment of salary for three months	payment of salary for three months
	coordinating activities in the Department	coordination of activities for three months		coordination of activities for three months	coordination of activities for three months
	mentoring the lower local Government on Council business				
	provision of goods and services				
211101 General Staff Salaries	167,768	52,259	31 %		26,129
211103 Allowances (Incl. Casuals, Temporary)	2,160	840	39 %		600
213001 Medical expenses (To employees)	125	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221001 Advertising and Public Relations	500	30	6 %		30
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	7,661	924	12 %		428
221011 Printing, Stationery, Photocopying and Binding	4,590	1,489	32 %		705
221012 Small Office Equipment	1,000	120	12 %		120
221014 Bank Charges and other Bank related costs	375	512	137 %		354
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	6,500	1,370	21 %		1,370
222003 Information and communications technology (ICT)	500	0	0 %		0
223005 Electricity	600	0	0 %		0
227001 Travel inland	6,000	2,830	47 %		1,330
227004 Fuel, Lubricants and Oils	20,604	10,155	49 %		5,655
228002 Maintenance - Vehicles	5,000	142	3 %		142

## Vote:615 Omoro District

## Quarter2

282101 Donations	1,000	0	0 %	0
Wage Rect:	167,768	52,259	31 %	26,129
Non Wage Rect:	61,415	18,412	30 %	10,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,183	70,671	31 %	36,862

Reasons for over/under performance: The main challenge faced was lack of funding. Some of the activities could not be done

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	the sector will hold quarterly meetings to approve evaluation committee reports	Two quarterly meeting held to approve evaluation committee report held two meeting to approve procurement method held two meeting to approve submission from departments	Holding quarterly meeting to approve evaluation committee report hold one meeting to approve procurement method hold one meeting to approve submission from departments	Holding quarterly meeting to approve evaluation committee report one meeting to approve procurement method was held one meeting to approve submission from departments was held
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211103 Allowances (Incl. Casuals, Temporary)	2,200	1,010	46 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,010	46 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,010	46 %	460

Reasons for over/under performance: The main challenge faced was little funding

**Output : 138203 LG Staff Recruitment Services**

N/A



## Vote:615 Omoro District

## Quarter2

Non Standard Outputs:	approved positions for advert shortlist of applicants interview administered confirming 300 staff promoting 50 staff handling 10 disciplinary cases	Advertised positions for recruitment carry out interview for shortlisted applicants confirmation of 100 staff promoted 06 staff Advertise positions for recruitment carry out interview for shortlisted applicants confirmation of 100 staff promoting 20 staff Handling 10 disciplinary meeting Advertise positions for recruitment carry out interview for shortlisted applicants confirmation of 100 staff promoting 20 staff Handling 10 disciplinary meeting	Advertise positions for recruitment carry out interview for shortlisted applicants confirmation of 100 staff promoting 20 staff Handling 10 disciplinary meeting Advertise positions for recruitment carry out interview for shortlisted applicants confirmation of 100 staff promoting 20 staff Handling 10 disciplinary meeting	Advertise positions for recruitment carry out interview for shortlisted applicants confirmation of 100 staff promoting 20 staff Handling 10 disciplinary meeting Advertise positions for recruitment carry out interview for shortlisted applicants confirmation of 100 staff promoting 20 staff Handling 10 disciplinary meeting
211103 Allowances (Incl. Casuals, Temporary)	3,360	0	0 %	0
221001 Advertising and Public Relations	2,200	2,200	100 %	2,200
221004 Recruitment Expenses	1,500	750	50 %	375
221009 Welfare and Entertainment	1,500	1,090	73 %	375
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	11,766	2,394	20 %	1,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,026	6,434	31 %	4,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,026	6,434	31 %	4,344
Reasons for over/under performance:	The sector faced a problem of inadequate Local revenue			

## Output : 138204 LG Land Management Services

N/A

## Vote:615 Omoro District

## Quarter2

Non Standard Outputs:	Land application files for titling received and approved land files for lease hold received and approved lease offers extended allocation of District land to developers	received files for land application and approved land files for lease offer approved Allocating District land for developers	receiving files for land application and approving land files for lease offer approved Allocating District land for developers	received files for land application and approved land files for lease offer approved Allocating District land for developers
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,028	51 %	1,000
227001 Travel inland	5,260	2,862	54 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,260	4,890	53 %	2,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,260	4,890	53 %	2,340
Reasons for over/under performance:	The main challenge is lack of revenue			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) the LGPAC will review queries raised from the Auditor General and the District Internal Auditor	( ) Members were not yet able to review the report of the Auditor General because the report was not yet ready	( )	( )Members were not yet able to review the report of the Auditor General because the report was not yet ready
Non Standard Outputs:	reports of the District Internal Auditor reviewed quarterly and Reports produced  field reports produced	members held one meeting of the Local Government Public Accounts Committee and reviewed the report of the District Internal Auditor for the third and fourth quarter financial year 2018/2019	Hold meeting to review the report of the District Internal Auditor carry out field visits hold meetings to review the special investigation report	members held one meeting of the Local Government Public Accounts Committee and reviewed the report of the District Internal Auditor for the third and fourth quarter financial year 2018/2019
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,000
221009 Welfare and Entertainment	1,000	787	79 %	267
227001 Travel inland	6,500	3,303	51 %	1,623
227004 Fuel, Lubricants and Oils	1,218	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,718	6,090	48 %	2,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,718	6,090	48 %	2,890
Reasons for over/under performance:	the main challenge faced by the department was inadequate revenue to facilitate the activities of the department			
Output : 138206 LG Political and executive oversight				
N/A				

## Vote:615 Omoro District

## Quarter2

Non Standard Outputs:	6 full council meetings held 4 PAF monitoring conducted quarterly consultation with the Ministry and relevant stake holders carried out coordination of activities in the District done mentoring lower local Government giving feed back to the lower local Government payment of exgratia for 12 months payment of anual exgratia to LCIs and LCIIIs	four full council meetings so far held Two PAF monitorings so held payment of Exgratia for the political leaders for six months consultation for stake holders carried out	Holding 2 full council meetings one PAF monitoring holding quarterly consultation with ministry and other relevant stakeholders coordination of activities in the department	Holding 2 full council meetings one PAF monitoring holding quarterly consultation with ministry and other relevant stakeholders coordination of activities in the department
211103 Allowances (Incl. Casuals, Temporary)	118,376	29,500	25 %	4,750
227001 Travel inland	66,786	12,314	18 %	9,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,162	41,814	23 %	14,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,162	41,814	23 %	14,500
Reasons for over/under performance:	The challenge is low local revenue collection which made the department not accomplish other activities			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 meetings of committee  field visits for fact finding  review of department mental reports review of departmental work plans and budgets	Three meetings of the committee so far held  two monitoring of the committee held	four meetings of the committee conducting field visits Review of departmental reports	The standing Committee held two meetings of the committee committee conducted two monitoring
211103 Allowances (Incl. Casuals, Temporary)	14,000	2,140	15 %	2,140
227001 Travel inland	12,000	3,590	30 %	3,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	5,730	22 %	5,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	5,730	22 %	5,730
Reasons for over/under performance:	There is challenge of local revenue which affect the activities of the sector			
Total For Statutory Bodies : Wage Rect:				
	167,768	52,259	31 %	26,129

**Vote:615 Omoro District****Quarter2**

<i>Non-Wage Recurrent:</i>	<i>317,781</i>	<i>84,381</i>	<i>27 %</i>	<i>40,997</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>485,549</i>	<i>136,639</i>	<i>28.1 %</i>	<i>67,126</i>

## Vote:615 Omoro District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1.Quarterly Technical Supervision of Agricultural extension and advisory services in the District Conducted 2.Joint Stakeholder monitoring of Agricultural activities in the LLGs Multisectoralplannin g and review meeting held 3. Attend national meetings, consultations, functions and events 4. Preparation of workplan, compilation and submission of reports and accountability documents to MAAIF	1. Two Technical supervision conducted 2. Two Joint Stakeholders Monitoring of Agricultural activities conducted 3. One Multisectoral planning and review meeting held 4. 16 National meetings, consultation, functions and evens attended 5. Two Quarterly work plans and reports prepared and submitted to MAAIF 6. Six Demonstrations on improved Technologies Conducted		1. One Technical Supervision of Agricultural extension and advisory services in the District Conducted 2. One Joint Stakeholder monitoring of Agricultural activities in the LLGs Multisectoral planning and review meeting held 3. Eight national meetings, consultations, functions and events attended 4. One quarterly work-plan, report, and accountability documents submitted to MAAIF 5. Two demonstrations on crop, livestock, Fisheries improved technologies conducted	1. One Technical Supervision of Agricultural extension and advisory services in the District Conducted 2. One Joint Stakeholder monitoring of Agricultural activities in the LLGs conducted 3. Multisectoral planning and review meeting held 4. Eight national meetings, consultations, functions and events attended 5. One quarterly work-plan, report, and accountability documents submitted to MAAIF
221002 Workshops and Seminars	3,200	800	25 %		800
221011 Printing, Stationery, Photocopying and Binding	5,082	1,827	36 %		1,270
222001 Telecommunications	1,411	855	61 %		353
222003 Information and communications technology (ICT)	2,384	596	25 %		596
227001 Travel inland	50,238	19,298	38 %		12,559
227004 Fuel, Lubricants and Oils	57,167	16,968	30 %		14,292

## Vote:615 Omoro District

## Quarter2

228002 Maintenance - Vehicles	14,052	70	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,533	40,413	30 %	29,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,533	40,413	30 %	29,870

Reasons for over/under performance: Under staffing, inadequate funding and unpredictable rainfall pattern

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	1. Quarterly supervision and technical backstopping conducted 2. Annual work plan, quarterly work plans and budget 3. Quarterly reports compile and submitted to line Ministry and Key stakeholders 4. Quarterly coordination meetings conducted 5. Consultations to line ministry, research stations and key partners conducted 6. Monthly staff meetings conducted 7. Monthly staff salary conducted 8. Heads of sectors appraised 9. Field activities and projects monitored	1. Two supervision and technical backstopping conducted 2. Annual work plan, 2 quarterly work plans and budget prepared 3. Two quarterly reports compiled and submitted to MAAIF 4. Two coordination meetings conducted 5. Four consultations to MAAIF and Ngetta ZARDI conducted 6. Four staff meetings conducted 7. Six months staff salary Paid 8. Two Heads of sectors appraised 9. Two Field activities and projects monitored	1. Quarterly supervision and technical backstopping conducted 2. Annual work plan, quarterly work plans and budget 3. Quarterly reports compile and submitted to line Ministry and Key stakeholders 4. Quarterly coordination meetings conducted 5. Consultations to line ministry, research stations and key partners conducted 6. Monthly staff meetings conducted 7. Monthly staff salary Paid 8. Heads of sectors appraised 9. Field activities and projects monitored	1. One supervision and technical backstopping conducted 2. Second quarter work plan prepared 3. Quarterly reports submitted to MAAIF 4. One coordination meetings conducted 5. Two consultations to MAAIF and Ngetta ZARDI conducted 6. Three staff meetings conducted 7. Monthly staff salary Paid 8. Two Heads of sectors appraised 9. Two Field activities and projects monitored
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211101 General Staff Salaries	377,775	180,672	48 %	90,336
211103 Allowances (Incl. Casuals, Temporary)	1,480	338	23 %	0
213002 Incapacity, death benefits and funeral expenses	1,016	0	0 %	0
221001 Advertising and Public Relations	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	209	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	500	0	0 %	0
223005 Electricity	400	230	58 %	130
227001 Travel inland	4,950	300	6 %	0

## Vote:615 Omoro District

## Quarter2

227004 Fuel, Lubricants and Oils	4,261	0	0 %	0
Wage Rect:	377,775	180,672	48 %	90,336
Non Wage Rect:	13,815	868	6 %	130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	391,590	181,540	46 %	90,466
Reasons for over/under performance: Under staffing, inadequate funding and unreliable rainfall pattern				
<b>Output : 018202 Cross cutting Training (Development Centres)</b>				
N/A				
Non Standard Outputs:	11,000 Farmers mobilized, sensitized, registered and enrolled onto the Electronic Voucher System Management 400 Farmer and farmer organization profiled Monthly DCT and quarterly CMSP meetings conducted Farmers and farmer groups trained in agronomy, post-harvest handling, farmer institutional development, and agribusiness Supervision and technical backstopping conducted Quarterly Monitoring and Evaluation carried out Project operational cost met.	1. 4,100 Farmers mobilized, sensitized, registered and enrolled 2. 200 Farmer and farmer organization profiled 3. 4 Monthly DCT and quarterly CMSP meetings conducted 4. 2,400 Farmers and 112 farmer groups trained 5. 5 farmer groups funded for matching grant 6. 7 CAR prioritized for rehabilitation 7. 14 proposals generated for funding under matching grant 8. One Quarterly monitoring carried out 9. Two quarterly Supervision and technical backstopping conducted	2,750 Farmers mobilized, sensitized, registered and enrolled onto the Electronic Voucher System Management 100 Farmer and farmer organization profiled Monthly DCT and quarterly CMSP meetings conducted Farmers and farmer groups trained in agronomy, post-harvest handling, farmer institutional development, and agribusiness Supervision and technical backstopping conducted Quarterly Monitoring and Evaluation carried out Project operational cost met.	1. 2,350 Farmers mobilized, sensitized, registered and enrolled onto the Electronic Voucher System Management 2. 100 Farmer and farmer organization profiled 3. 2 Monthly DCT and quarterly CMSP meetings conducted 4. 980 Farmers and 35 farmer groups trained in agronomy, post-harvest handling, farmer institutional development, and agribusiness 5. 5 farmer groups funded for matching grant 6. 7 CAR prioritized for rehabilitation 7. 14 proposals generated for funding under matching grant
221001 Advertising and Public Relations	2,600	0	0 %	0
221002 Workshops and Seminars	17,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	14,476	0	0 %	0
221014 Bank Charges and other Bank related costs	1,200	0	0 %	0
222001 Telecommunications	800	0	0 %	0
224006 Agricultural Supplies	5,600	0	0 %	0
227001 Travel inland	67,208	0	0 %	0
227004 Fuel, Lubricants and Oils	45,056	0	0 %	0

## Vote:615 Omoro District

## Quarter2

228002 Maintenance - Vehicles	11,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,000	0	0 %	0

Reasons for over/under performance: Delayed access of the project funding, under staffing, inadequate mobilization of farmers due to lack of fund

**Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	1. Consultation to line Ministry conducted 2. Livestock Sector data collected, analyzed and disseminated 3. Sector work plans and budget prepared 4. Animals Vaccinated and treated 5. Sector reports compiled and submitted 6. Slaughter places and meat inspected 7. Livestock drug and input shops inspected 8. Livestock activities supervised and monitored	1. Two Consultation to MAAIF conducted 2. Two Quarterly Livestock Sector data collected, analyzed and disseminated 3. Sector work plans and budget prepared 4. 16,288 animals vaccinated 5. Two quarters Sector reports compiled and submitted 6. 8 Slaughter places and meat inspected 7. 23 Livestock drug and input shops inspected 8. Livestock activities supervised and monitored 9. 207 advisory visits conducted 10. 1,129 farming households trained	1. Consultation to line Ministry conducted 2. Livestock Sector data collected, analyzed and disseminated 3. Sector work plans and budget prepared 4. Animals Vaccinated and treated 5. Sector reports compiled and submitted 6. Slaughter places and meat inspected 7. Livestock drug and input shops inspected 8. Livestock activities supervised and monitored	1. One Consultation to MAAIF conducted 2. Quarterly Livestock Sector data collected, analyzed and disseminated 3. Sector work plans and budget prepared 4. 8,362 animals vaccinated 5. Sector reports compiled and submitted 6. Slaughter places and meat inspected 7. Livestock drug and input shops inspected 8. Livestock activities supervised and monitored 9. 126 advisory visits conducted 10. 628 farming households trained
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227001 Travel inland	2,120	530	25 %	530
227004 Fuel, Lubricants and Oils	1,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	530	14 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	530	14 %	530

Reasons for over/under performance: under staffing, incapacity on AI services, inadequate funding

**Output : 018204 Fisheries regulation**

N/A



## Vote:615 Omoro District

## Quarter2

Non Standard Outputs:		1. Fisheries field staff and field activities supervised at sub-counties 2. Fisheries data collected, analyzed and disseminated 3. Fish and fish products inspected from various markets 4. Consultation made to line department in MAAIF and other relevant stakeholders 5. Sector work plans and budget prepared 6. Sector reports compiled and submitted timely.	1. Two Quarterly field staff and field activities supervised at sub-counties 2. Two Fisheries data collected, analyzed and disseminated 3. Two Quarterly Fish and fish products inspected from various markets 4. Four Consultations made to MAAIF and Ngetta ZARDI 5. Three work plans and budget prepared 6. One Sector reports compiled and submitted timely to HOD. 7. 116 advisory visits conducted 8. 180 farmers from 180 HH trained 9. 14 farmer groups trained	1. Fisheries field staff and field activities supervised at sub-counties 2. Fisheries data collected, analyzed and disseminated 3. Fish and fish products inspected from various markets 4. Consultation made to line department in MAAIF and other relevant stakeholders 5. Sector work plans and budget prepared 6. Sector reports compiled and submitted timely.	1. Quarterly field staff and field activities supervised at sub-counties 2. One Fisheries data collected, analyzed and disseminated 3. Quarterly Fish and fish products inspected from various markets 4. Two Consultations made to MAAIF and Ngetta ZARDI 5. Second quarter work plans and budget prepared 6. One Sector reports compiled and submitted timely to HOD.
222001	Telecommunications	80	200	250 %	200
227001	Travel inland	2,120	0	0 %	0
227004	Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,800	200	5 %	200
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,800	200	5 %	200
Reasons for over/under performance:		Under staffing, Inadequate funding, difficulties of farmers to access fish fingerlings and feeds			

**Output : 018205 Crop disease control and regulation**

N/A

## Vote:615 Omoro District

## Quarter2

Non Standard Outputs:		1. Crop data Collected, analyzed and disseminated 2. Crop Sector work plan and report Prepared and submitted 3. Stakeholders meeting on crop value chains Held 4. Consultation to line ministry and other agencies conducted 5. Crop Sector reports, compiled and submitted 6. Crop farmers Trained, advised and followed 7. Pests and Disease Surveillance conducted 8. Market Linkages for crop farmers conducted 9. Plant Clinics conducted 10. Learning and Exchange Visits conducted 11. Conduct radio talk shows conducted	1. Quarterly Crop data Collected, analyzed and disseminated 2. Crop Sector work plan and report Prepared and submitted 3. One Stakeholders meeting on crop value chains Held 4. Two Consultation to line ministry and other agencies conducted 5. Quarterly Crop Sector reports, compiled and submitted 6. 890 Crop farmers Trained, 1266 advised and followed 7. One Pests and Disease Surveillance conducted 8. 263 Farmers advisory visits to 240 HH 9. Six demonstrations established	1. Crop data Collected, analyzed and disseminated 2. Crop Sector work plan and report Prepared and submitted 3. Stakeholders meeting on crop value chains Held 4. Consultation to line ministry and other agencies conducted 5. Crop Sector reports, compiled and submitted 6. Crop farmers Trained, advised and followed 7. Pests and Disease Surveillance conducted	1. Quarterly Crop data Collected, analyzed and disseminated 2. Crop Sector work plan and report Prepared and submitted 3. One Stakeholders meeting on crop value chains Held 4. Two Consultation to line ministry and other agencies conducted 5. Quarterly Crop Sector reports, compiled and submitted 6. 890 Crop farmers Trained, 1266 advised and followed 7. One Pests and Disease Surveillance conducted
227001	Travel inland	2,120	3,350	158 %	3,350
227004	Fuel, Lubricants and Oils	1,680	8,348	497 %	7,648
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	11,698	308 %	10,998
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,800	11,698	308 %	10,998
Reasons for over/under performance:		Inadequate funding, under staffing, unreliable rainfall pattern			
Output : 018206 Agriculture statistics and information					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(800) 1. 800 Impregnated/ re-impregnated tsetse traps deployed and maintained in 7 sub-counties	(800) 1. 800 Impregnated/ re-impregnated tsetse traps deployed and maintained in 7 sub-counties	(200)1. 800 Impregnated/ re-impregnated tsetse traps deployed and maintained in 7 sub-counties	(800)1. 800 Impregnated/ re-impregnated tsetse traps deployed and maintained in 7 sub-counties	

## Vote:615 Omoro District

## Quarter2

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Collecting. Analyzing and disseminating entomological data</li> <li>2. Preparing and submitting sector work plan, budget and report</li> <li>3. Holding stakeholders meeting on honey value chain</li> <li>4. Conducting consultation to line ministry</li> <li>5. Compiling and submitting sector reports</li> <li>6. Training, advising and following bee farmers</li> <li>7. Placement and monitoring of tsetse trap nets</li> <li>8. Market Linkages to bee farmers</li> </ol>	<ol style="list-style-type: none"> <li>1. Two Quarterly Entomological data collected, analyzing and disseminating</li> <li>2. Sector work plan, budget and report prepared and submitted</li> <li>3. Two Stakeholders meeting on honey value chain held</li> <li>4. Two consultation to MAAIF Conducted</li> <li>5. Two Quarterly sector report compiled</li> <li>6. 12 bee farmer groups trained, 30 advisory visits conducted</li> <li>7. 800 tsetse traps deployed and monitored</li> <li>8. Two Market Linkages missions conducted</li> </ol>	<ol style="list-style-type: none"> <li>1. Collecting. Analyzing and disseminating entomological data</li> <li>2. Preparing and submitting sector work plan, budget and report</li> <li>3. Holding stakeholders meeting on honey value chain</li> <li>4. Conducting consultation to line ministry</li> <li>5. Compiling and submitting sector reports</li> <li>6. Training, advising and following bee farmers</li> <li>7. Placement and monitoring of tsetse trap nets</li> <li>8. Market Linkages to bee farmers</li> </ol>	<ol style="list-style-type: none"> <li>1. Quarterly Entomological data collected, analyzing and disseminating</li> <li>2. Sector work plan, budget and report prepared and submitted</li> <li>3. One Stakeholders meeting on honey value chain held</li> <li>4. One consultation to MAAIF Conducted</li> <li>5. Quarterly sector report compiled</li> <li>6. 12 bee farmer groups trained, 30 advisory visits conducted</li> <li>7. 800 tsetse traps deployed and monitored</li> <li>8. Two Market Linkages missions conducted</li> </ol>
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Entomological data collected, analyzed and disseminated</li> <li>2. Sector work plan and budget prepared and submitted</li> <li>3. Stake holders meeting on honey value chain held</li> <li>4. consultation to line ministry conducted</li> <li>5. Sector reports compiled and submitted</li> <li>6. Bee farmers trained, advised and followed</li> </ol>			
221011 Printing, Stationery, Photocopying and Binding	320	1,593	498 %	1,593
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	1,200	0	0 %	0

## Vote:615 Omoro District

## Quarter2

227004 Fuel, Lubricants and Oils	1,980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	1,593	42 %	1,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	1,593	42 %	1,593
Reasons for over/under performance: Inadequate funding, lack of entomology staff				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Component A1: Community Planning and Capacity Development Component A1.b :Vulnerable Household Support Sub-Component A2.a: Priority Climate Rseilient Crop Production System B1: Improved Market Access Processes B2: Market Access Infrastructure Component C: Project Management and Coordination	1. 120 Household mentees followed up 2. Six months payment for HH Mentors done 3. Four new HH Mentors selected and trained 4. 25 farmer groups supervised 5. Supervision of batch 'A' CAR road: Chome to Malaba conducted 6. One Program support supervision conducted 7. Solar lighting system installed at Adak Primary School 8. Opit satellite market site design on going 9. Design of batch 'B' CAR road: Otema PS to Chome being designed 10. PRA processes conducted	Component A1: Community Planning and Capacity Development Component A1.b :Vulnerable Household Support Sub-Component A2.a: Priority Climate Rseilient Crop Production System B1: Improved Market Access Processes B2: Market Access Infrastructure Component C: Project Management and Coordination	1. 120 Household mentees followed up 2. Three months payment for HH Mentors done 3. PRA processes conducted 4. 25 farmer groups supervised 5. Supervision of batch 'A' CAR road: Chome to Malaba conducted 6. Program support supervision conducted 7. Solar lighting system installed at Adak Primary School 8. Opit satellite market site being designed 9. Design of batch 'B' CAR road: Otema PS to Chome being designed
211103 Allowances (Incl. Casuals, Temporary)	12,960	0	0 %	0
221002 Workshops and Seminars	40,000	2,300	6 %	2,300
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	14,000	1,626	12 %	1,626
221014 Bank Charges and other Bank related costs	1,200	73	6 %	73
222001 Telecommunications	4,426	1,288	29 %	1,288
227001 Travel inland	72,958	15,938	22 %	15,938
227004 Fuel, Lubricants and Oils	48,000	9,354	19 %	9,354

## Vote:615 Omoro District

## Quarter2

228002 Maintenance - Vehicles	26,400	732	3 %	732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	227,944	31,311	14 %	31,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,944	31,311	14 %	31,311

Reasons for over/under performance: Inadequate work tools, under staffing

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	1. Bee hives and equipment procured 2. Assorted veterinary equipment and chemicals/ drugs procured for Hard disease control 3. Fast growing strains of Nile Tilapia procured 4. Lab-tops computers for agricultural data entry and management procured	NIL	Outputs not yet implemented
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312201 Transport Equipment	30,000	0	0 %	0
312301 Cultivated Assets	47,151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,151	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,151	0	0 %	0

Reasons for over/under performance: Procurement and supplies awaits

**Output : 018280 Valley dam construction**

N/A

Non Standard Outputs:		NIL	N/A	Roads not yet rehabilitated	
312103	Roads and Bridges	655,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	655,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	655,000	0	0 %	0

Reasons for over/under performance: Design and procurement is ongoing

## Vote:615 Omoro District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018285 Crop marketing facility construction</b>					
N/A					
Non Standard Outputs:	Labora Market rehabilitated	Nil			Market not yet rehabilitated
312104 Other Structures	26,376	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,376	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,376	0	0 %		0
Reasons for over/under performance:	Procurement ongoing				
Total For Production and Marketing : Wage Rect:	377,775	180,672	48 %		90,336
Non-Wage Reccurent:	555,492	89,089	16 %		74,725
GoU Dev:	758,526	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,691,793	269,761	15.9 %		165,061

## Vote:615 Omoro District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	8 Community Dialogues conducted.	5 community dialogues and 1 radio talkshow held		2 Community Dialogues conducted.	3 Community dialogues conducted. 1 radio talkshow held
221011 Printing, Stationery, Photocopying and Binding	1,501	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,501	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,501	0	0 %		0
Reasons for over/under performance: Nil					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Quarterly water quality surveillance done (4), Community feedback conducted	1 Quarterly water surveillance and community feedback provided		Quarterly water quality surveillance done (1), Community feedback conducted	Nil
224001 Medical and Agricultural supplies	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance: Nil					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Supportive supervision conducted (4), DHT meetings held (12), Quarterly planning and review meetings held (4)	41 supervision visits to 20 health centres conducted. 2 planning and review meetings held		Supportive supervision conducted (1), DHT meetings held (3), Quarterly planning and review meetings held (1)	Conducting support supervision to lower health centres, holding planning and review meetings

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221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221014 Bank Charges and other Bank related costs	385	186	48 %	93
224004 Cleaning and Sanitation	1,600	0	0 %	0
227001 Travel inland	12,000	4,278	36 %	2,088
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,185	4,463	19 %	2,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,185	4,463	19 %	2,180

Reasons for over/under performance: Timely release of funds to facilitate the support supervisions enabled the DHT reach more health centres in the quarter under review.

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	Cold chain maintained Mentorships conducted	cold chain assured, quarterly vaccine distribution done and 2 quarterly data quality audits done	Cold chain maintained Mentorships conducted	maintaining cold chain, ordering and distribution of vaccines and related supplies, and conducting data quality audits
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
223005 Electricity	1,800	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	500

Reasons for over/under performance: Nil

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(2000) Opit HC III (1500) St.Joseph Minakulu HC II (500)	(5312) Opit HC III (3942) and St.Joseph Minakulu HCII (1745)	(500)Opit HC III (375) St.Joseph Minakulu HC II (500)	(4812)Opit HCIII (3567) and St.Joseph Minakulu HCII ( 1245)
Number of inpatients that visited the NGO Basic health facilities	(1560) Opit HC III (1000) St.Joseph Minakulu (560)	(933) Opit HCIII (751) and St.Joseph Minakulu HCII (182)	(390)Opit HC III (250) St.Joseph Minakulu (560)	(543)Opit HCIII (501) and St.Joseph Minakulu HCIII (42)
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1400) Opit HC III (1100) St.Joseph Minakulu (300)	()	(350)Opit HC III (275) St.Joseph Minakulu (75)	()



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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1867) Opit HC III (1267) St.Joseph Minakulu (600)	( )	(467)	( )
			Opit HC III (367)	
Non Standard Outputs:	NA	Conducting health education sessions, integrated immunizations	NA	Conducting health education sessions, integrated immunizations
263367 Sector Conditional Grant (Non-Wage)	16,953	4,238	25 %	4,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,953	4,238	25 %	4,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,953	4,238	25 %	4,238
Reasons for over/under performance:	Timely release of funds to the health centres			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(25) Lalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)	(35) Lalogi HCIV (13), Bobi HCIII (14), Ongako HCIII (7), Lapainat HC(5),	(26)Lalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)	(9)Lalogi HCIV (3), Bobi HCIII(4), Ongako HCIII (2)
No of trained health related training sessions held.	(30) Lalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)	( ) Lalogi S/C (9543) Bobi S/C (5313) Koro S/C (1510) Lakwana S/C (2508) Odek S/C (7180)	(4718)Lalogi s/c (9500) Bobi s/c (5300) Koro s/c (1500) Lakwana s/c (2500) Odek s/c (7180)	(74)Lalogi S/C (43) Bobi S/C (13) Koro S/C (10) Lakwana S/C (8)
Number of outpatients that visited the Govt. health facilities.	(135000) Lalogi s/c (40000) Bobi s/c (25000) Koro s/c (15000) Lakwana s/c (25000) Odek s/c (30000)	( )	(99)Lalogi s/c (40000) Bobi s/c (25000) Koro s/c (15000) Lakwana s/c (25000) Odek s/c (30000)	( )
Number of inpatients that visited the Govt. health facilities.	(25980) Lalogi s/c (9500) Bobi s/c (5300) Koro s/c (1500) Lakwana s/c (2500) Odek s/c (7180)	( )	(4718)Lalogi s/c (9500) Bobi s/c (5300) Koro s/c (1500) Lakwana s/c (2500) Odek s/c (7180)	( )

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No and proportion of deliveries conducted in the Govt. health facilities	(5400) Odek s/c (800) Lalogi s/c (1305) Lakwana s/s (790) Bobi s/c (960) Koro s/c (789) Ongako s/c (754)	( )	(5408)Odek s/c (800) Lalogi s/c (1305) Lakwana s/s (790) Bobi s/c (960) Koro s/c (789) Ongako s/c (754)	( )
% age of approved posts filled with qualified health workers	(85 %) Omoro county (86%) Tochi county ( 84%)	( )	(Omoro county (86%) Tochi county ( 84%))Omoro county (86%) Tochi county ( 84%)	( )
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) Omoro county (82%) Tochi county (87%)	( )	(85%)Omoro county (82%) Tochi county (87%)	( )
No of children immunized with Pentavalent vaccine	(8100) Omoro (4510) Tochi (3590)	( )	(9000)Omoro (4510) Tochi (3590)	( )
Non Standard Outputs:	NA	Conducting health education and integrated outreaches		Conducting health education and integrated outreaches
263367 Sector Conditional Grant (Non-Wage)	128,442	32,110	25 %	32,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	128,442	32,110	25 %	32,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,442	32,110	25 %	32,110
Reasons for over/under performance:	Timely release of funds and support from Implementing Partners.			
Capital Purchases				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(2) Acet HC II (01) Lakwatomer HC II (01)	( )	(0)NA Lakwatomer HC II (01)	( )
No of maternity wards rehabilitated	( ) NA	( )	( )	( )
Non Standard Outputs:	OPD rehabilitated (02) Staff house constructed (04)		OPD rehabilitated (1) Staff house constructed (01)	
281501 Environment Impact Assessment for Capital Works	3,000	1,500	50 %	750
281504 Monitoring, Supervision & Appraisal of capital works	37,000	18,500	50 %	9,250
312101 Non-Residential Buildings	1,283,666	641,833	50 %	320,916

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312201 Transport Equipment	15,000	7,500	50 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,338,666	669,333	50 %	334,666
External Financing:	0	0	0 %	0
Total:	1,338,666	669,333	50 %	334,666

Reasons for over/under performance:

**Programme : 0882 District Hospital Services****Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

N/A

N/A

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	12 Monthly salaries paid,	6 months salaries paid.	3 Monthly salaries paid	3 Months salaries payments, audit of wages
211101 General Staff Salaries	2,446,369	1,223,185	50 %	611,592
221001 Advertising and Public Relations	8,500	0	0 %	0
221002 Workshops and Seminars	47,286	0	0 %	0
221003 Staff Training	13,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	15,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	11,000	0	0 %	0
221014 Bank Charges and other Bank related costs	214	0	0 %	0
227001 Travel inland	297,000	153,250	52 %	76,625
227003 Carriage, Haulage, Freight and transport hire	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	53,500	0	0 %	0
Wage Rect:	2,446,369	1,223,185	50 %	611,592
Non Wage Rect:	145,000	153,250	106 %	76,625
Gou Dev:	0	0	0 %	0
External Financing:	306,500	0	0 %	0
Total:	2,897,869	1,376,435	47 %	688,217

Reasons for over/under performance: NA

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

N/A

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211103 Allowances (Incl. Casuals, Temporary)	590	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,500	470	19 %	0
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	0
221009 Welfare and Entertainment	1,000	500	50 %	250
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,590	3,970	46 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,590	3,970	46 %	250
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	General Ward rehabilitated (01), Two stanza drainable latrine constructed (2)		NA	
281504 Monitoring, Supervision & Appraisal of capital works	3,784	0	0 %	0
312101 Non-Residential Buildings	71,928	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,712	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,712	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	5,318	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,318	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,318	0	0 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,446,369	1,223,185	50 %	611,592
Non-Wage Reccurent:	331,171	199,032	60 %	115,904
GoU Dev:	1,419,695	669,333	47 %	334,666

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<i>Donor Dev:</i>	<i>306,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,503,735</i>	<i>2,091,549</i>	<i>46.4 %</i>	<i>1,062,163</i>

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	N/A		N/A		
211101 General Staff Salaries	7,828,250	3,914,125	50 %		1,957,062
Wage Rect:	7,828,250	3,914,125	50 %		1,957,062
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,828,250	3,914,125	50 %		1,957,062
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(946) 946 teachers paid salaries in 68 Government aided primary schools of Omoro district	( )		(946)946 teachers paid salaries in 68 Government aided primary schools of Omoro district	( )
No. of qualified primary teachers	(946) 946 teachers paid salaries in 68 Government aided primary schools of Omoro district	( )		(946)946 teachers qualified in 68 Government aided primary schools of Omoro district	( )
No. of pupils enrolled in UPE	(45000) 45000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District	( )		(45000)45000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District	( )
No. of student drop-outs	(1500) 1500 students drop-outs in 68 Primary schools in Omoro District.	( )		(375)375 students drop-outs in 68 Primary schools in Omoro District.	( )
No. of Students passing in grade one	(120) 120 students passing in grade one in 68 Primary schools in Omoro District	( )		(0)	( )
No. of pupils sitting PLE	(3000) 3000 pupils to sit PLE in the 68 Primary schools in Omoro District	( )		(3000)3000 pupils to sit PLE in the 68 Primary schools in Omoro District	( )
Non Standard Outputs:	N/A		N/A		
263367 Sector Conditional Grant (Non-Wage)	594,720	148,680	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	594,720	148,680	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	594,720	148,680	25 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 078183 Provision of furniture to primary schools**

N/A

N/A

N/A

Reasons for over/under performance:

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	1,538,415	769,207	50 %	384,604
Wage Rect:	1,538,415	769,207	50 %	384,604
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,538,415	769,207	50 %	384,604

Reasons for over/under performance:

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(2500) St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss	(2500)2500 students enrolled in 7 USE/UPOLET Schools in Omoro District namely: St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss
No. of teaching and non teaching staff paid	(170) 170 teaching and non teaching staff paid salaries in 7 secondary schools (Awere SS, Koro SSS, Lalogi SS, Opit SSS, Koch Ongako SSS, St. Thomas Moore SS and Onono Memorial College)	(170)170 teaching and non teaching staff paid salaries in 7 secondary schools (Awere SS, Koro SSS, Lalogi SS, Opit SSS, Koch Ongako SSS, St. Thomas Moore SS and Onono Memorial College)

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No. of students passing O level	(250) 250 Students passing O level in Division one, two and three in 7 USE schools in Omoro District	( )	(0)	( )
No. of students sitting O level	(600) 600 students sitting O level in 7 USE schools in Omoro District.	( )	(600)600 students sitting O level in 7 USE schools in Omoro District.	( )
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	422,466	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	422,466	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	422,466	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0783 Skills Development</b>				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	103,871	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,871	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,871	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:				
Non Standard Outputs:	Inspection and monitoring done in all the schools in Omoro District and salaries paid to staff at Bobi Community Polytechnic.		Inspection and monitoring done in all the schools in Omoro District and salaries paid to staff at Bobi Community Polytechnic.	
211101 General Staff Salaries	458,925	114,731	25 %	114,731
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,495	150 %	1,495



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## Quarter2

221012 Small Office Equipment	72	1,630	2251 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	847	1,910	226 %	610
227001 Travel inland	17,000	15,200	89 %	15,200
227004 Fuel, Lubricants and Oils	16,052	10,997	69 %	10,997
228002 Maintenance - Vehicles	4,164	375	9 %	0
Wage Rect:	458,925	114,731	25 %	114,731
Non Wage Rect:	41,335	31,607	76 %	28,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,260	146,338	29 %	143,033

Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	N/A		N/A	
227004 Fuel, Lubricants and Oils	301	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	301	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301	0	0 %	0

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	5,000	0	0 %	0
221003 Staff Training	5,000	0	0 %	0
221009 Welfare and Entertainment	26,000	1,519	6 %	1,519
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	24,000	5,764	24 %	5,764
227004 Fuel, Lubricants and Oils	3,340	668	20 %	668
228002 Maintenance - Vehicles	2,000	2,210	111 %	2,210
273101 Medical expenses (To general Public)	160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	10,161	15 %	10,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	10,161	15 %	10,161

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	6,000	4,395	73 %		2,395
221011 Printing, Stationery, Photocopying and Binding	3,000	280	9 %		280
227001 Travel inland	13,000	5,492	42 %		5,492
227004 Fuel, Lubricants and Oils	6,000	1,000	17 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,000	11,167	40 %		9,167
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,000	11,167	40 %		9,167
Reasons for over/under performance:					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	N/A				
Non Standard Outputs:	N/A				
211101 General Staff Salaries	71,072	132,499	186 %		17,768
211103 Allowances (Incl. Casuals, Temporary)	11,597	10,648	92 %		10,348
213002 Incapacity, death benefits and funeral expenses	2,220	0	0 %		0
221002 Workshops and Seminars	5,000	1,000	20 %		0
221003 Staff Training	5,000	1,000	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	3,000	300 %		0
221012 Small Office Equipment	1,000	3,283	328 %		283
222003 Information and communications technology (ICT)	213	707	332 %		0
223005 Electricity	400	220	55 %		120
228002 Maintenance - Vehicles	20,590	600	3 %		0
282104 Compensation to 3rd Parties	90	95	105 %		75
Wage Rect:	71,072	132,499	186 %		17,768
Non Wage Rect:	47,110	20,553	44 %		10,826
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,182	153,052	130 %		28,594

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	N/A		N/A		
281503 Engineering and Design Studies & Plans for capital works	5,716	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	47,500	0	0 %		0
312101 Non-Residential Buildings	1,041,605	0	0 %		0
312102 Residential Buildings	122,000	0	0 %		0
312201 Transport Equipment	34,000	0	0 %		0
312203 Furniture & Fixtures	48,715	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,299,536	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,299,536	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	9,896,661	4,930,563	50 %		2,474,165
Non-Wage Reccurent:	1,307,803	222,456	17 %		58,744
GoU Dev:	1,299,536	13,113	1 %		13,113
Donor Dev:	0	0	0 %		0
Grand Total:	12,504,000	5,166,132	41.3 %		2,546,023

## Vote:615 Omoro District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	1-District Road Equipment Serviced and Repaired 2-Tyres and other consumables replaced			1-District Road Equipment Serviced and Repaired 2-Tyres and other consumables replaced	
228003 Maintenance – Machinery, Equipment & Furniture	39,345	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,345	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,345	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	1-Staff salaries Paid 2- Force on Account Activities Supervised 3-Quarterl Reports Prepared and Submitted to Sectoral Committee,Uganda Road Fund and District Road Committee.			1-Staff salaries Paid 2- Force on Account Activities Supervised 3-Quarterl Reports Prepared and Submitted to Sectoral Committee,Uganda Road Fund and District Road Committee.	
211101 General Staff Salaries	68,191	14,933	22 %		7,467
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	11,324	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	68,191	14,933	22 %	7,467
Non Wage Rect:	30,824	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,015	14,933	15 %	7,467

Reasons for over/under performance:

**Lower Local Services****Output : 048152 Urban Roads Resealing**

Length in Km of urban roads resealed	( ) 0.5 Km of Opit-Awoo Road low cost sealed using low	( )	( )	
Non Standard Outputs:	0.5 Km of Opit-Awoo Road low cost sealed using low		.125 Km of Opit-Awoo Road low cost sealed using low	
263370 Sector Development Grant	256,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,001	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,001	0	0 %	0

Reasons for over/under performance:

**Output : 048158 District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	(303) Maintenance of District Roads	( )	(303)Maintenance of Maintenance of 303 Km of District Roads	( )
Length in Km of District roads periodically maintained	( ) N/A	( )	( )	( )
No. of bridges maintained	( ) N/A	( )	( )	( )
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	324,489	113	0 %	113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	324,489	113	0 %	113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	324,489	113	0 %	113

Reasons for over/under performance:

**Capital Purchases****Output : 048180 Rural roads construction and rehabilitation**

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Length in Km. of rural roads constructed	(1) Mechanised Routine Maintenance of Corner Agula- Orapwo rOAD	()	(5)Mechanised Routine Maintenance of Corner Agula- Orapwo road	()
Length in Km. of rural roads rehabilitated	() N/a	()	()	()
Non Standard Outputs:	N/a			
312103 Roads and Bridges	74,970	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,970	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,970	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>68,191</i>	<i>14,933</i>	<i>22 %</i>	<i>7,467</i>
<i>Non-Wage Reccurent:</i>	<i>394,658</i>	<i>636</i>	<i>0 %</i>	<i>516</i>
<i>GoU Dev:</i>	<i>330,971</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>793,820</i>	<i>15,569</i>	<i>2.0 %</i>	<i>7,983</i>

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	N/A				
211101 General Staff Salaries	20,982	10,491	50 %		5,246
221001 Advertising and Public Relations	469	117	25 %		0
221008 Computer supplies and Information Technology (IT)	1,143	286	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		0
227001 Travel inland	3,600	2,130	59 %		1,630
227004 Fuel, Lubricants and Oils	2,388	597	25 %		0
228004 Maintenance – Other	3,577	0	0 %		0
Wage Rect:	20,982	10,491	50 %		5,246
Non Wage Rect:	12,377	3,430	28 %		1,630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,359	13,921	42 %		6,876
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(12) 6 Deep borehole drilling at Dino Gang Kal Pa Rwot, Omyeliogali, Barolam Central, Tee Store Lukwir, Iraa In Palenga and Lelaobaro HC, Acwera and Idobo and 6 Deep borehole rehabilitation at as per the assessment and request	( )		( )	( )
No. of water points tested for quality	(30) Water Quality monitoring of old water sources in all the	( )		( )	( )
No. of District Water Supply and Sanitation Coordination Meetings	(3) Quaterly WASH Coordination meeting held at DWO Booard room	( )		( )	( )

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(6) Display of notice in the 6 subcounties on Water Situation Analysis, Budget and planned activities	( )	( )		
No. of sources tested for water quality	(6) 6 new boreholes to be drilled and installed in all the sub counties for their suitability for consumption	( )	( )		
Non Standard Outputs:	N/A				
221001 Advertising and Public Relations	143	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,123	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	6,800	0	0 %		0
227004 Fuel, Lubricants and Oils	2,734	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,300	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water and Sanitation promotional events undertaken	(6) Baseline Survey for sanitation in Gang Kal Pa Rwot Dino, Omyeliogali, Barolam Central, Tee-Store Lukwir, Iraa in Palenga and Lelaobaro HC	( )	( )		
No. of water user committees formed.	(6) Formation of WSC in Gang Kal Pa Rwot Dino, Omyeliogali, Barolam Central, Tee-Store Lukwir, Iraa in Palenga and Lelaobaro HC	( )	( )		
No. of Water User Committee members trained	(6) Training of WSC in Gang Kal Pa Rwot Dino, Omyeliogali, Barolam Central, Tee-Store Lukwir, Iraa in Palenga and Lelaobaro HC	( )	( )		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) Training of HPMA	( )	( )		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(7) 1 District Advocacy Meeting Advocacy meeting in all 6 Sub Counties	( )	( )		



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Non Standard Outputs:	N/A			
221001 Advertising and Public Relations	600	0	0 %	0
221009 Welfare and Entertainment	2,600	1,300	50 %	650
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	650	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,816	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,166	1,300	9 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,166	1,300	9 %	650
Reasons for over/under performance:				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	N/A			
222001 Telecommunications	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Procurement of 1 spectrophotometer DR3900			
312214 Laboratory and Research Equipment	35,323	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,323	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,323	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				

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No. of deep boreholes drilled (hand pump, motorised)	(4) 6 boreholes drilling at Dino Gang Kal Parwort, Omyeliogali, Barolam Central, Tee- Store, Lukwir Idure, Ibar In Palenga, Bobi, Bobi HC and Rehabilitation of 6 boreholes as per the assessment, Procurement of 1 Spectrophotometer DR3900	()	()	()	
No. of deep boreholes rehabilitated	(4) 6 Deep borehole Rehabilitated by, Using Service Truck, Sanitation promotion and 12 monthly payment of salary for ADWO Mobilization	()	()	()	
Non Standard Outputs:	N/A				
281501 Environment Impact Assessment for Capital Works	19,802	0	0 %		0
281502 Feasibility Studies for Capital Works	12,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	40,522	0	0 %		0
312104 Other Structures	143,500	0	0 %		0
312214 Laboratory and Research Equipment	19,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	234,824	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,824	0	0 %		0
Reasons for over/under performance:					
Total For Water : Wage Rect:	20,982	10,491	50 %		5,246
Non-Wage Reccurent:	40,143	4,730	12 %		2,280
GoU Dev:	270,148	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	331,272	15,221	4.6 %		7,526

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	1. District Wetland profile prepared 2. District action plan prepared 3. Local Environment committees established& trained 4. Staff Salaries paid	1. Staff Salaries paid 2. Three staff appraised		1. District Wetland profile prepared 2. District action plan prepared 3. Local Environment committees established& trained 4. Staff Salaries paid	1. Staff Salaries paid. 2.Three staff appriased
211101 General Staff Salaries	97,933	48,967	50 %		24,483
221011 Printing, Stationery, Photocopying and Binding	657	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	97,933	48,967	50 %		24,483
Non Wage Rect:	2,657	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,590	48,967	49 %		24,483
Reasons for over/under performance: The allocation for the wetland activities were not sufficient.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(10) Hectares of Trees planted in Government institution	(0) N/A		(0)1. Identification of institution for tree planting. 2.Preparation of garden for tree planting	(0)Not implemented
Number of people (Men and Women) participating in tree planting days	(1000) 1.Community mobilized to participate in tree planting activities 2. Training community members on tree planting.	(0) Supervision of Tree planting at Upwach small Irrigation Scheme		(0)1.Community mobilized to participate in tree planting activities 2. Training community members on tree planting.	(0)Supervision of Tree planting at Upwach small Irrigation Scheme
Non Standard Outputs:		N/A		N/A	N/A
224006 Agricultural Supplies	4,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: The activity was supported by ministry of water under small irrigation project.

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	(1) Agro forestry demonstration established in the District.	(0) N/A	(0)Community members trained in Agro forestry demonstration in the District.	(0)N/A
No. of community members trained (Men and Women) in forestry management	(1000) 1.Community members mobilized and trained on forestry management.	(0) Supported NUSAF III Groups in tree planting in Lakwana sub county.	(0)1.Community members mobilized and trained on forestry management Lakwana, Lakwaya and Akidi.	(0)Supported NUSAF III Groups in tree planting in Lakwana sub county.
Non Standard Outputs:	N/A	N/A	N/A	N/A

221002 Workshops and Seminars	2,433	1,216	50 %	608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,433	1,216	50 %	608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,433	1,216	50 %	608

Reasons for over/under performance: The activity was supported under NUSAF III funding. But funding meant for this activities wasn't release because of inadequate funding

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	(12) 1. Monitoring and compliance surveys undertaken. 2. Carrying out routine inspection on forestry product harvest.	(0) 1.Two monitoring and compliance surveys undertaken in Binya, Orapwoyo. 2. Routine inspection on forestry product harvest in Odek, Ongako and Lalogi	(3)1. Monitoring and compliance surveys undertaken. 2. Carrying out routine inspection on forestry product harvest.	(0)1.Two monitoring and compliance surveys undertaken in Binya, Orapwoyo. 2. Routine inspection on forestry product harvest in Odek, Ongako and Lalogi
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: The work could not be done in all the sub county because of lack of funding.

**Output : 098307 River Bank and Wetland Restoration**

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No. of Wetland Action Plans and regulations developed	(1) 1. District wetland action plan prepared. 2. Disseminate the wetland action plan to the community leaders and community members.	( )			(6)1. Sub county wetland action plan prepared in Tochi County. 2. Disseminate the wetland action plan to the community leaders and community members.	( )
Area (Ha) of Wetlands demarcated and restored	( ) 1.Wetland inventory carried out. 2. District Wetland atlas prepared	( )			( )	( )
Non Standard Outputs:	1.Community sensitized in wetland management.				Community sensitized in wetland management in Odek, Orapwoyo and Lalogi sub counties.	
227001 Travel inland	657	3,153	480 %	3,153		
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	2,657	3,653	137 %	3,153		
Gou Dev:	0	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	2,657	3,653	137 %	3,153		
Reasons for over/under performance:						
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>						
No. of community women and men trained in ENR monitoring	(6) 1.Six Community training in ENR monitoring in the district carried out.	(3) Community sensitized on climate change and Adaptation in Odek , Koro and Bobi sub counties	( )		(3)Community sensitized on climate change and Adaptation in Odek , Koro and Bobi sub counties	
Non Standard Outputs:	N/A	N/A			N/A	
221002 Workshops and Seminars	1,000	250	25 %	0		
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	2,000	500	25 %	0		
Gou Dev:	0	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	2,000	500	25 %	0		
Reasons for over/under performance: Inadequate funding to facilitate for more activitvies in other sub counties. This was sponsored by world vision						
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>						

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No. of monitoring and compliance surveys undertaken	(24) 1. Monitoring and compliance surveys carried out in the entire district. 2. Carrying out EIA and project screening and monitoring.	( )	(6) 1. Monitoring and compliance surveys carried out in the entire district. 2. Carrying out EIA and project screening and monitoring.	( )
Non Standard Outputs:	N/A		N/A	
227001 Travel inland		1,000	250	25 %
227004 Fuel, Lubricants and Oils		1,000	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		2,000	250	13 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		2,000	250	13 %
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	( ) 1. Community sensitized on land rights and alternative dispute resolution in the entire District.	(0) N/A	( )	(0) Not implemented
Non Standard Outputs:	1. Government (institutional) land surveyed and registered 2. 1000 survey jobs checked, plotted. 3. 1000 land application processed 4. Training carried out for the District land board. 5. Area land committees trained on their roles. 6. Monitoring and Evaluation of the activities of the area land committees done.	1. Presented 229 file for land board for approval 2. Checked and passed 40 file.	1. Government (institutional) land surveyed and registered 2. 250 survey jobs checked, plotted. 3. 250 land application processed 4. Monitoring and Evaluation of the activities of the area land committees done.	1. Presented 229 file for land board for approval 2. Checked and passed 40 file.
221002 Workshops and Seminars		7,000	0	0 %
227004 Fuel, Lubricants and Oils		1,000	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		8,000	0	0 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		8,000	0	0 %
Reasons for over/under performance: Inadequate funding for land board operation.				
<b>Output : 098311 Infrastructure Planning</b>				
N/A				

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Non Standard Outputs:	1. Physical Development plan for proposed Palenga and Acet Town councils prepared.	Prepared and Presented the Physical development plan of Lalogi and Idure for approval of the sub county physical planning committee and council.	1. Physical Development plan for proposed Palenga and Acet Town councils prepared.	Prepared and Presented the Physical development plan of Lalogi and Idure for approval of the sub county physical planning committee and council.
	2. Physical Development plan for the new town councils Submitted to the National Physical Planning Board for Approval.		2. District Physical Planning committee meetings held.	
	3. District Physical Planning committee meetings organised.			
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Funding was provided by the sub county of Lalogi.			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	1.Environmental impact assessment and Project screening for government carried out in the District.	N/A	1.Environmental impact assessment and Project screening for government carried out in the District.	Not implemented
	2. Physical development plans prepared.		2. Physical development plans prepared for Acet and Palenga.	
	3.A motorcycle procured.			
312201 Transport Equipment	35,582	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,582	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,582	0	0 %	0
Reasons for over/under performance:	No enough funding since the funding here is meant to purchase motorcycles			
Total For Natural Resources : Wage Rect:	97,933	48,967	50 %	24,483
Non-Wage Reccurent:	27,747	10,395	37 %	8,537
GoU Dev:	35,582	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	161,262	59,362	36.8 %	33,020

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	2 quarterly disability council held meetings held 2 Support Supervision conducted	2 Quarterly disability council meetings held 3 Support Supervision conducted		1quarterly disability council meetings held 1Support Supervision conducted	1 quarterly disability council meetings held 1Support Supervision conducted
211103 Allowances (Incl. Casuals, Temporary)	2,135	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,135	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,135	0	0 %		0
Reasons for over/under performance: NA					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
N/A					
227004 Fuel, Lubricants and Oils	2,483	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,483	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,483	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					



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## Quarter2

No. FAL Learners Trained	(30) 1. 30 Group leader in the 6 sub counties of Odek, Lakwana, , Lalogi, Bobi, Ongako and Koro trained on group dynamics 2. 1 review meetings conducted with community development workers at the District headquarters 3. 4 Community sensitization meeting conducted in the 4sub counties of Omoro district.	() 6 Support supervision to FAL classes	()Ten groups trained in Q2on group dynamics	()6 Support supervision to FAL classes
Non Standard Outputs:	N/A		NA	
211103 Allowances (Incl. Casuals, Temporary)	1,708	625	37 %	275
221009 Welfare and Entertainment	200	490	245 %	490
221011 Printing, Stationery, Photocopying and Binding	800	625	78 %	355
222001 Telecommunications	400	395	99 %	145
227001 Travel inland	1,600	750	47 %	180
227004 Fuel, Lubricants and Oils	2,124	610	29 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,832	3,495	51 %	1,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,832	3,495	51 %	1,845
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	1. 25 UWEP Sub projects generated and supported 2. Parish chiefs trained on gender planning and budgeting	Training of CDOs and parish chief on Gender planning and budgeting conducted. stationery procured, allowances paid	1. 10 UWEP Sub projects generated and supported 2. Parish chiefs trained on gender planning and budgeting	Training of CDOs and parish chief on Gender planning and budgeting conducted. stationery procured, allowances paid
221009 Welfare and Entertainment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
NA				
<b>Output : 108108 Children and Youth Services</b>				
N/A				

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## Quarter2

Non Standard Outputs:	1. 12 inspection and supervision of child care institution done 2. child protection cases managed 3. Abandoned children resettled	Support supervision to youth groups, child welfare cases managed, child care institutions supervised.	1. 12 inspection and supervision of child care institution done 2. child protection cases managed 3. Abandoned children resettled	Support supervision to youth groups, child welfare cases managed, child care institutions supervised.
211103 Allowances (Incl. Casuals, Temporary)	4,270	2,740	64 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,270	2,740	64 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,270	2,740	64 %	1,720
Reasons for over/under performance:	NA			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 1. 4 youth council meetings held 2. Monitoring of YLP done 3 10 Youths trained on live skills	( )	(110) Youths trained on live skills	( )
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
227001 Travel inland	852	1,304	153 %	864
227004 Fuel, Lubricants and Oils	1,700	300	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,551	1,604	29 %	864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,551	1,604	29 %	864
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 1. 4 PWDs groups mobilised and supported 2. 4 PWDs groups trained on IGAs 3. 4 PWDs groups monitored 4. 2 committee meetings held	( )	(11)1. PWDs group mobilised and supported 2. 4 PWDs groups trained on IGAs 3. 4 PWDs groups monitored 4. 2 committee meetings held	( )1. PWDs group mobilised and supported 2. 4 PWDs groups trained on IGAs 3. 4 PWDs groups monitored 4. 2 committee meetings held
Non Standard Outputs:	N/A	Disability council meeting held, executives were facilitated to national celebration on disability day	N/A	Disability council meeting held, executives were facilitated to national celebration on disability day, allowances paid and fuel and lubricant procured. Airtime was purchased

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211103 Allowances (Incl. Casuals, Temporary)	2,435	0	0 %	0
221002 Workshops and Seminars	1,596	292	18 %	72
221009 Welfare and Entertainment	1,717	1,320	77 %	1,320
221012 Small Office Equipment	1,717	350	20 %	350
222001 Telecommunications	1,717	220	13 %	220
227001 Travel inland	1,717	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	700	70 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,900	2,882	24 %	2,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,900	2,882	24 %	2,452
Reasons for over/under performance: NA				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	1. Workplaces Inspection done			
221011 Printing, Stationery, Photocopying and Binding	1,000	2,640	264 %	1,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	2,640	264 %	1,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	2,640	264 %	1,860
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) 1. 4 women council meetings held at district level	( )	( )	( )
	2. Women's day celebration done			
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,717	1,480	86 %	900
221009 Welfare and Entertainment	2,126	362	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,843	1,842	48 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,843	1,842	48 %	900
Reasons for over/under performance:				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				

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Non Standard Outputs:	1.Community diloque on the plight of PWDs conducted. 2.Dissemination of national policy for older persons held 3.Community monitoring of PWDS projects done.			
227001 Travel inland	3,135	3,160	101 %	2,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,135	3,160	101 %	2,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,135	3,160	101 %	2,160

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	1. Departmental staff appraised 2. Community projects monitored 3. Departmental meetings Conducted 4. Coordination meetings held with partners 5. Staff salaries paid	Monthly staff salaries paid, Allowances paid, stationery procured, staff meetings held. Support supervision conducted. Fuel and Lubricant procured, small office equipment procured	1. Departmental staff appraised 2. Community projects monitored 3. Departmental meetings Conducted 4. Coordination meetings held with partners 5. Staff salaries paid	Monthly staff salaries paid, Allowances paid, stationery procured, staff meetings held. Support supervision conducted. Fuel and Lubricant procured, small office equipment procured
211101 General Staff Salaries	138,506	69,253	50 %	34,627
211103 Allowances (Incl. Casuals, Temporary)	1,500	390	26 %	0
221011 Printing, Stationery, Photocopying and Binding	2,498	1,179	47 %	1,179
227004 Fuel, Lubricants and Oils	2,000	400	20 %	0
Wage Rect:	138,506	69,253	50 %	34,627
Non Wage Rect:	5,998	1,969	33 %	1,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,504	71,222	49 %	35,805

Reasons for over/under performance: NA

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A

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Non Standard Outputs:	1. 4 support supervision of community development activities done 2. Community sensitisation on live skills done	1. 4 support supervision of community development activities done 2. Community sensitization on live skills done		
242003 Other	4,270	1,900	44 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,270	1,900	44 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,270	1,900	44 %	1,900
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Identification and assessment of community groups for funding	N/A	Identification and assessment of community groups for funding	
312301 Cultivated Assets	35,294	1,594	5 %	1,594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,294	1,594	5 %	1,594
External Financing:	0	0	0 %	0
Total:	35,294	1,594	5 %	1,594
Reasons for over/under performance: N/A				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
N/A				
N/A				
312301 Cultivated Assets	396,976	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	396,976	0	0 %	0
External Financing:	0	0	0 %	0
Total:	396,976	0	0 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	138,506	69,253	50 %	34,627
Non-Wage Reccurent:	52,420	22,232	42 %	14,880
GoU Dev:	432,270	1,594	0 %	1,594
Donor Dev:	0	0	0 %	0
Grand Total:	623,196	93,078	14.9 %	51,100

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Staff salary paid		Monthly staff salary paid to three staffs at the department for three months. 2 Stationery procured		
211101 General Staff Salaries	46,597	19,456	42 %		7,807
221002 Workshops and Seminars	3,000	0	0 %		0
221009 Welfare and Entertainment	4,238	1,060	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,681	926	55 %		506
224004 Cleaning and Sanitation	1,000	188	19 %		0
227001 Travel inland	2,676	2,534	95 %		1,865
227004 Fuel, Lubricants and Oils	4,292	1,876	44 %		876
Wage Rect:	46,597	19,456	42 %		7,807
Non Wage Rect:	16,886	6,583	39 %		3,247
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,483	26,040	41 %		11,054
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
N/A					
N/A					
221002 Workshops and Seminars	11,000	370	3 %		120
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
222001 Telecommunications	3,000	1,740	58 %		1,500
227004 Fuel, Lubricants and Oils	4,500	1,528	34 %		1,444
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,500	3,638	17 %		3,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,500	3,638	17 %		3,064
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
N/A					

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N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	995	50 %	500
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,495	30 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,495	30 %	500
Reasons for over/under performance:				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	Population issues integrated in Development planning	1. Population issues integrated in Development planning 2. Stationery procured 3. Allowances paid		
211103 Allowances (Incl. Casuals, Temporary)	1,294	891	69 %	610
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,294	891	27 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,294	891	27 %	610
Reasons for over/under performance:				
<b>Output : 138307 Management Information Systems</b>				
N/A				
N/A				
221008 Computer supplies and Information Technology (IT)	1,000	460	46 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	460	46 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	460	46 %	400
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,000

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221011 Printing, Stationery, Photocopying and Binding	2,203	390	18 %	390
227001 Travel inland	4,538	3,273	72 %	2,138
227004 Fuel, Lubricants and Oils	4,005	3,001	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,746	8,664	59 %	5,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,746	8,664	59 %	5,528
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	10,129	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,129	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,129	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>46,597</i>	<i>19,456</i>	<i>42 %</i>	<i>7,807</i>
<i>Non-Wage Reccurent:</i>	<i>62,427</i>	<i>21,731</i>	<i>35 %</i>	<i>13,349</i>
<i>GoU Dev:</i>	<i>10,129</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>119,153</i>	<i>41,187</i>	<i>34.6 %</i>	<i>21,156</i>



## Quarter2

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Salary paid to 2 staff in the department for 12 months			Salary paid to 1 staff in the department&nbsp;for 12 months 	
	4 statutory internal audit report produced and submitted to relevant offices			4 statutory internal audit report produced and submitted to relevant offices 	
	4 progress report produced and submitted to standing committee of council			4 progress report produced and submitted to standing committee of council 	
	1 annual work plan produced			1 annual work plan produced	
211101 General Staff Salaries	33,029	2,604	8 %		1,302
211103 Allowances (Incl. Casuals, Temporary)	850	425	50 %		213
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	350	175	50 %		88
227001 Travel inland	2,500	1,250	50 %		625
227004 Fuel, Lubricants and Oils	2,000	924	46 %		462
228002 Maintenance - Vehicles	300	0	0 %		0
Wage Rect:	33,029	2,604	8 %		1,302
Non Wage Rect:	8,200	3,374	41 %		1,687
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,229	5,978	14 %		2,989

**Output : 148202 Internal Audit**

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No. of Internal Department Audits	(4) statutory audit will be conducted in the auditable areas of payroll; procurement; town council; sub counties; schools; health centers and departments in the district headquarter	( )	(3)statutory audit will be conducted in the auditable areas of payroll; procurement; town council; sub counties; schools; health centers and departments in the district headquarter	( )
Non Standard Outputs:				
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %	200
222001 Telecommunications	100	50	50 %	25
227001 Travel inland	3,500	1,264	36 %	632
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
228002 Maintenance - Vehicles	30	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,030	1,714	21 %	857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,030	1,714	21 %	857
Reasons for over/under performance:				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:				
	Payment of Subscription fees to ICPAU for 1 staff.		Payment of Subscription fees to ICPAU for 1 staff.	
	Payment of subscription fee for attending LOGIAA workshop for 2 staff.		Payment of subscription fee for attending LOGIAA workshop for 2 staff.	
	Payment of subscription fee for attending LOGIAA AGM.		Payment of subscription fee for attending LOGIAA AGM.	
	Training of 2 departmental staff for Continuous Professional Development (CPD).		Training staff for Continuous Professional Development (CPD).	
221003 Staff Training	312	0	0 %	0
221017 Subscriptions	1,850	925	50 %	463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,162	925	43 %	463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,162	925	43 %	463

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Quarterly PAF monitoring done for 4 quarters		Quarterly PAF monitoring done for 4 quarters		
	Inspections of Projects conducted monthly for 12 months		Inspections of Projects conducted monthly for 12 months		
	Verification of Construction works and supplies in Sub counties, town Council and departments done		Verification of Construction works and supplies in Sub counties, town Council and departments done		
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221012 Small Office Equipment	100	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,700	0	0 %		0
228002 Maintenance - Vehicles	40	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,440	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,440	0	0 %		0
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	33,029	2,604	8 %		1,302
Non-Wage Reccurent:	24,832	6,013	24 %		3,007
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	57,861	8,617	14.9 %		4,308

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	3. 4 Consultation & reporting visits done to MTIC  4 12 trade stakeholder meetings conducted	2 consultation visits to MTIC done 5 meetings already held		3. 4 Consultation & reporting visits done to MTIC  4 12 trade stakeholder meetings conducted	1. One consultation visit to MTIC & submission of documents done 2. Stakeholder meetings on PRELNOR project and discussion of charcoal trade bill also done
211101 General Staff Salaries	35,000	2,369	7 %		0
221002 Workshops and Seminars	1,052	0	0 %		0
227001 Travel inland	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	35,000	2,369	7 %		0
Non Wage Rect:	3,252	550	17 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,252	2,919	8 %		550
Reasons for over/under performance: There was delay in accessing funding because the process of opening account for new Department delayed					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:					1. Conducted two trainings to members of Keto & Parak Producer Associations 2. Mentored 4 Farmer Groups in building their capacity to access matching grant under ACDP project
221002 Workshops and Seminars	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	250	8 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	250	8 %	250
Reasons for over/under performance: Delay in accessing funds				
<b>Output : 068303 Market Linkage Services</b>				
N/A				
Non Standard Outputs:	4. Cooperatives trained in business planning & management	4. Cooperatives trained in business planning & management	1. 4 Farmer Groups mobilised and taken for ACDP project Technology expo in Namboole Kampala	
227001 Travel inland	1,411	0	0 %	0
227004 Fuel, Lubricants and Oils	2,589	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Activities not well planned.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				
Non Standard Outputs:			1. MOL Cooperative society registered 2. 5 % Cooperative societies and SACCOs supervised 3. Bobi ACE mentored in business strategy and linked to Ngette Tropical buyers, Semeya (U) Limited	
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	500	8 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	500	8 %	500

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Planning not well done on Pbs					
<b>Output : 068305 Tourism Promotional Services</b>					
N/A					
Non Standard Outputs:				Not planned	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: Planning was inadequate					
<b>Output : 068306 Industrial Development Services</b>					
N/A					
Non Standard Outputs:					
227001 Travel inland	1,053	263	25 %		263
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,053	263	9 %		263
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,053	263	9 %		263
Reasons for over/under performance:					
Total For Trade, Industry and Local Development : Wage Rect:	35,000	2,369	7 %		0
Non-Wage Reccurent:	22,305	1,563	7 %		1,563
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	57,305	3,933	6.9 %		1,563

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ongako Sub- County</b>				<b>69,900</b>	<b>286,590</b>
<b>Sector : Works and Transport</b>				<b>6,739</b>	<b>15</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>6,739</b>	<b>15</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>6,739</b>	<b>15</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of Abili-Abwoch road	Abwoch Parish Abili-Abwoch road	Other Transfers from Central Government		1,446	5
Routine maintenance of Alokolum-Ongako road	Alokolum Parish Alokolum-Ongako road	Other Transfers from Central Government		2,432	5
Routine maintenance of Palenga-Ongako road	Ongako Kal Parish Palenga-Ongako road	Other Transfers from Central Government		2,861	5
<b>Sector : Education</b>				<b>61,060</b>	<b>286,050</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>43,860</b>	<b>286,050</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>272,000</b>
Item : 211101 General Staff Salaries					
-	Abwoch Parish	Sector Conditional Grant (Wage)	----	0	272,000
-	Patuda Parish	Sector Conditional Grant (Wage)	----	0	272,000
-	Alokolum Parish Bwobo Manam Primary School-1521	Sector Conditional Grant (Wage)	----	0	272,000
-	Abwoch Parish Kweyo Primary School-1518	Sector Conditional Grant (Wage)	----	0	272,000
-	Alokolum Parish Tochi Primary School-1519	Sector Conditional Grant (Wage)	----	0	272,000
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>43,860</b>	<b>14,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABUGA P.S	Patuda Parish	Sector Conditional Grant (Non-Wage)		5,526	1,842
ABWOCH P.S	Abwoch Parish	Sector Conditional Grant (Non-Wage)		10,386	3,462

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## Quarter2

BWOBO MANAM P.7 SCHOOL	Alokolum Parish	Sector Conditional Grant (Non-Wage)	6,774	2,186
KOCH LII P.S	Onyona Parish	Sector Conditional Grant (Non-Wage)	5,718	2,186
KWEYO P.S	Abwoch Parish	Sector Conditional Grant (Non-Wage)	9,822	2,186
TOCHI P.S	Alokolum Parish	Sector Conditional Grant (Non-Wage)	5,634	2,186
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>17,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Abwoch Parish Abwoch Primary School	Sector Development Grant	7,200	0
Furniture and Fixtures - Desks-637	Ongako Kal Parish KOCH KOO PS	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Health</b>			<b>2,101</b>	<b>525</b>
<b>Programme : Primary Healthcare</b>			<b>2,101</b>	<b>525</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,101</b>	<b>525</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATUDA HCII	Abwoch Parish	Sector Conditional Grant (Non-Wage)	2,101	525
<b>LCIII : Odek Sub- County</b>			<b>1,243,099</b>	<b>1,084,420</b>
<b>Sector : Works and Transport</b>			<b>226,178</b>	<b>10</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>226,178</b>	<b>10</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>151,208</b>	<b>10</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acet-Binya	Binya Parish Acet-Binya	Other Transfers from Central Government	149,651	5
Routine maintenance of Teolam-Dino road	Palaro Parish Teolam-Dino road	Other Transfers from Central Government	1,557	5
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>74,970</b>	<b>0</b>
Item : 312103 Roads and Bridges				



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Roads and Bridges - Bridges-1557	Binya Parish Corner Agula- Orapwoyo	District Discretionary Development Equalization Grant	-	74,970	0
<b>Sector : Education</b>				<b>223,905</b>	<b>963,974</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>122,070</b>	<b>854,087</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>818,000</b>
Item : 211101 General Staff Salaries					
-	Lukwor Parish	Sector Conditional Grant (Wage)	.....	0	818,000
-	Lamola Parish 1511	Sector Conditional Grant (Wage)	.....	0	818,000
-	Palaro Parish Agweno Primary School	Sector Conditional Grant (Wage)	.....	0	818,000
-	Lamola Parish Aromowang lobo Primary School-60117	Sector Conditional Grant (Wage)	.....	0	818,000
-	Lamola Parish Awali Primary School-1509	Sector Conditional Grant (Wage)	.....	0	818,000
-	Lamola Parish Awere Primary School-1512	Sector Conditional Grant (Wage)	.....	0	818,000
-	Binya Parish Binya primary-1504	Sector Conditional Grant (Wage)	.....	0	818,000
-	Palaro Parish Jing Komi Primary School-60017	Sector Conditional Grant (Wage)	.....	0	818,000
-	Lamola Parish Kal Kweyo Primary School-60119	Sector Conditional Grant (Wage)	.....	0	818,000
-	Lukwor Parish Lalogi Central P S-1513	Sector Conditional Grant (Wage)	.....	0	818,000
-	Binya Parish Layoko Primary School-1505	Sector Conditional Grant (Wage)	.....	0	818,000
-	Palaro Parish Odek Primary School-1510	Sector Conditional Grant (Wage)	.....	0	818,000
-	Binya Parish Opukomuny Primary School-60100	Sector Conditional Grant (Wage)	.....	0	818,000
-	Binya Parish Wii Aceng P/S-1507	Sector Conditional Grant (Wage)	.....	0	818,000

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>122,070</b>	<b>36,087</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACET P.S	Lukwor Parish	Sector Conditional Grant (Non-Wage)	15,042	5,014
Agweno PS	Palaro Parish	Sector Conditional Grant (Non-Wage)	7,554	2,518
AROMO WANGLOBO P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	8,862	2,186
AWALI P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	5,610	1,870
AWERE P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	7,902	2,634
BINYA P.7 SCHOOL	Binya Parish	Sector Conditional Grant (Non-Wage)	7,242	2,186
DINO P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	9,090	2,186
JING-KOMI P.S	Palaro Parish	Sector Conditional Grant (Non-Wage)	7,002	2,186
KAL-KWEYO P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	6,654	2,186
LALOGI CENTRAL P.7 SCHOOL	Lukwor Parish	Sector Conditional Grant (Non-Wage)	9,162	2,186
LAYOKO P.S	Binya Parish	Sector Conditional Grant (Non-Wage)	10,782	2,186
LUKOTO P.S	Binya Parish	Sector Conditional Grant (Non-Wage)	5,334	2,186
ODEK P.S	Palaro Parish	Sector Conditional Grant (Non-Wage)	10,722	2,186
ORAPWOYO P.7 SCHOOL	Binya Parish	Sector Conditional Grant (Non-Wage)	7,290	2,186
WII-ACENG P.7 SCHOOL	Binya Parish	Sector Conditional Grant (Non-Wage)	3,822	2,186
<b>Programme : Secondary Education</b>			<b>26,235</b>	<b>109,887</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>109,887</b>
Item : 211101 General Staff Salaries				
-	Lamola Parish Onono memorial college	Sector Conditional Grant (Wage)	0	109,887
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,235</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONONO MEMORIAL COLLEGE	Lamola Parish	Sector Conditional Grant (Non-Wage)	26,235	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>75,600</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>75,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lamola Parish Awali Primary School	Sector Development Grant	60,000	0
Building Construction - Latrines-237	Lukwor Parish Lalogi Central PS	District Discretionary Development Equalization Grant	15,600	0
<b>Sector : Health</b>			<b>718,015</b>	<b>120,436</b>
<b>Programme : Primary Healthcare</b>			<b>676,304</b>	<b>120,436</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,304</b>	<b>1,576</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOCH HCII	Lamola Parish	Sector Conditional Grant (Non-Wage)	2,101	525
ACET HCII	Binya Parish	Sector Conditional Grant (Non-Wage)	2,101	525
ALOKOLUM HCII	Lukwor Parish	Sector Conditional Grant (Non-Wage)	2,101	525
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>670,000</b>	<b>118,860</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Lukwor Parish Acet HC II	Sector Development - Grant	3,000	2,638
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lukwor Parish Acet HC II	Sector Development - Grant	37,000	9,250
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Lukwor Parish Acet HC II	Sector Development - Grant	630,000	106,972
<b>Programme : Health Management and Supervision</b>			<b>41,712</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>41,712</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Palaro Parish Odek HC III	District Discretionary Development Equalization Grant	3,784	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Palaro Parish Odek HC III	District Discretionary Development Equalization Grant	-	37,928	0
<b>Sector : Water and Environment</b>				<b>75,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>75,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				<b>75,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Lukwor Parish Barolam Central	Sector Development , Grant		25,000	0
Construction Services - Other Construction Works-405	Palaro Parish Omyeliogali and Dino Gang Kal Pa Rwot	Sector Development , Grant		50,000	0
<b>LCIII : Bobi Sub- County</b>				<b>1,015,234</b>	<b>1,078,758</b>
<b>Sector : Agriculture</b>				<b>655,000</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>655,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Valley dam construction</i>				<b>655,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Paidongo Parish 10 roads and bridges within Omoro district	Other Transfers from Central Government		655,000	0
<b>Sector : Works and Transport</b>				<b>9,438</b>	<b>20</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>9,438</b>	<b>20</b>
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				<b>9,438</b>	<b>20</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of Bobi-Hima road	Paidongo Parish Bobi-Hima road	Other Transfers from Central Government		1,771	5
Routine maintenance of BObi-Wilacic road	Paidwe Parish Bobi-Wilacic road	Other Transfers from Central Government		2,861	5
Routine maintenance of Minakulu-Okwir-Koroba road	Paidwe Parish Minakulu-Okwir-Koroba	Other Transfers from Central Government		2,919	5
Routine maintenance of Palenga-Wilacic road	Palenga Parish Palenga-Wilacic road	Other Transfers from Central Government		1,888	5
<b>Sector : Education</b>				<b>302,130</b>	<b>971,766</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>131,256</b>	<b>861,879</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>832,000</b>
Item : 211101 General Staff Salaries				
-	Paidwe Parish	Sector Conditional Grant (Wage)	0	832,000
-	Paidwe Parish	Sector Conditional Grant (Wage)	0	832,000
-	Adyedda P.7 School	Sector Conditional Grant (Wage)	0	832,000
-	Paidwe Parish	Sector Conditional Grant (Wage)	0	832,000
-	Bobo Foundation	Sector Conditional Grant (Wage)	0	832,000
-	P/School-1473			
-	Paidwe Parish	Sector Conditional Grant (Wage)	0	832,000
-	Bobo primary-60004	Sector Conditional Grant (Wage)	0	832,000
-	Paidwe Parish	Sector Conditional Grant (Wage)	0	832,000
-	Kulu Otiti Primary	Sector Conditional Grant (Wage)	0	832,000
-	School-60057			
-	Paidongo Parish	Sector Conditional Grant (Wage)	0	832,000
-	Labwor omor	Sector Conditional Grant (Wage)	0	832,000
-	Primary			
-	School-60032			
-	Paidongo Parish	Sector Conditional Grant (Wage)	0	832,000
-	Lelaobaro	Sector Conditional Grant (Wage)	0	832,000
-	primary-1483			
-	Palwo Parish	Sector Conditional Grant (Wage)	0	832,000
-	OKWIR P.7	Sector Conditional Grant (Wage)	0	832,000
-	SCHOOL-1479			
-	Paidwe Parish	Sector Conditional Grant (Wage)	0	832,000
-	Opaya Primary	Sector Conditional Grant (Wage)	0	832,000
-	School-60018			
-	Palenga Parish	Sector Conditional Grant (Wage)	0	832,000
-	Opukomuny	Sector Conditional Grant (Wage)	0	832,000
-	Primary			
-	School-60100			
-	Palenga Parish	Sector Conditional Grant (Wage)	0	832,000
-	Palenga	Sector Conditional Grant (Wage)	0	832,000
-	primary-1477			
-	Patek Parish	Sector Conditional Grant (Wage)	0	832,000
-	Patek Bar	Sector Conditional Grant (Wage)	0	832,000
-	Primary-1482			
-	Palwo Parish	Sector Conditional Grant (Wage)	0	832,000
-	St Thomas Moore	Sector Conditional Grant (Wage)	0	832,000
-	Minakulu-1478			
-	Patek Parish	Sector Conditional Grant (Wage)	0	832,000
-	Tekulu	Sector Conditional Grant (Wage)	0	832,000
-	primary-1481			
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>131,256</b>	<b>29,879</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TEKULU P.7 SCHOOL	Patek Parish	Sector Conditional Grant (Non-Wage)	8,214	0

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ABWOC KALAMOMIYA P.S	Paidwe Parish	Sector Conditional Grant (Non-Wage)	9,714	3,238
ADYEDDA P.S	Paidwe Parish	Sector Conditional Grant (Non-Wage)	7,770	2,590
BOBI FOUNDATION P.7 SCHOOL	Paidwe Parish	Sector Conditional Grant (Non-Wage)	6,678	2,186
BOBI P.7 SCHOOL	Paidwe Parish	Sector Conditional Grant (Non-Wage)	5,550	2,186
KULU OTIT P.S	Paidwe Parish	Sector Conditional Grant (Non-Wage)	9,654	2,186
LABWOROMOR P.S	Paidongo Parish	Sector Conditional Grant (Non-Wage)	8,430	2,186
LELAOBARO P.7 SCHOOL	Paidongo Parish	Sector Conditional Grant (Non-Wage)	14,454	2,186
MINAKULU P.7 SCHOOL	Palwo Parish	Sector Conditional Grant (Non-Wage)	11,850	2,186
OKWIR P.7 SCHOOL	Palwo Parish	Sector Conditional Grant (Non-Wage)	7,650	2,186
OPAYA P.S	Paidwe Parish	Sector Conditional Grant (Non-Wage)	6,114	2,186
OPUKOMUNY P.S	Palenga Parish	Sector Conditional Grant (Non-Wage)	8,370	2,186
PALENGA P.7 SCHOOL	Palenga Parish	Sector Conditional Grant (Non-Wage)	16,446	2,186
PATEK BAR P.7 SCHOOL	Patek Parish	Sector Conditional Grant (Non-Wage)	10,362	2,186
<b>Programme : Secondary Education</b>			<b>88,407</b>	<b>109,887</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>109,887</b>
Item : 211101 General Staff Salaries				
-	Paidwe Parish Opit SS	Sector Conditional Grant (Wage)	0	109,887
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>88,407</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OPIT SSS	Paidwe Parish	Sector Conditional Grant (Non-Wage)	88,407	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>82,467</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>82,467</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Paidongo Parish ST THOMAS KULUIOTIT	Sector Development Grant	75,267	0
Item : 312203 Furniture & Fixtures				

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## Quarter2

Furniture and Fixtures - Desks-637	Paidongo Parish St. Thomas Kulu Otit PS	District Discretionary Development Equalization Grant	7,200	0
<b>Sector : Health</b>			<b>23,666</b>	<b>106,972</b>
<b>Programme : Primary Healthcare</b>			<b>23,666</b>	<b>106,972</b>
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>23,666</b>	<b>106,972</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Paidongo Parish Bobi HC III	Sector Development - Grant	23,666	106,972
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Palenga Parish Iraa	Sector Development Grant	25,000	0
<b>LCIII : Koro Sub- County</b>			<b>956,283</b>	<b>987,833</b>
<b>Sector : Agriculture</b>			<b>26,376</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>26,376</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>26,376</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lapainat west Parish Labora Market	District Discretionary Development Equalization Grant	26,376	0
<b>Sector : Works and Transport</b>			<b>53,733</b>	<b>15</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>53,733</b>	<b>15</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>53,733</b>	<b>15</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Lakwatomer Abili	Ibakara Parish Lakwatomer-Abili Road	Other Transfers from Central Government	2,471	5
Routine maintenance of Lakwatomer-Keto road	Ibakara Parish Lakwatomer-Keto road	Other Transfers from Central Government	1,262	5

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## Quarter2

Pida-Pageya-Labora road	Lapainat west Parish Pida-Pageya-Labora road	Other Transfers from Central Government	50,000	5
<b>Sector : Education</b>			<b>244,073</b>	<b>772,513</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,918</b>	<b>662,626</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>642,000</b>
Item : 211101 General Staff Salaries				
-	Ibakara Parish ABOLE PS	Sector Conditional Grant (Wage)	0	642,000
-	Labwoc Parish Angaba Primary School	Sector Conditional Grant (Wage)	0	642,000
-	Lapainat East Parish Atede primary-1491	Sector Conditional Grant (Wage)	0	642,000
-	Pageya Parish Koro Primary School-1486	Sector Conditional Grant (Wage)	0	642,000
-	Ibakara Parish Lakwatomer P.7 School-1484	Sector Conditional Grant (Wage)	0	642,000
-	Lapainat East Parish Lapainat P/S-1490	Sector Conditional Grant (Wage)	0	642,000
-	Labwoc Parish Otema Public Primary School-1487	Sector Conditional Grant (Wage)	0	642,000
-	Lapainat East Parish St Labongologo P/S-60016	Sector Conditional Grant (Wage)	0	642,000
-	Lapainat East Parish St. Marys Lapingoloyo-1489	Sector Conditional Grant (Wage)	0	642,000
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,918</b>	<b>20,626</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLE P.S	Ibakara Parish	Sector Conditional Grant (Non-Wage)	7,650	2,550
ANGABA P.S	Labwoc Parish	Sector Conditional Grant (Non-Wage)	5,154	1,718
ATEDE P.7 SCHOOL	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	13,722	2,186



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KORO ABILI P.7 SCHOOL	Labwoc Parish	Sector Conditional Grant (Non-Wage)	10,962	2,186
KORO P.7 SCHOOL	Pageya Parish	Sector Conditional Grant (Non-Wage)	12,090	2,186
LAKWATOMER P.S	Ibakara Parish	Sector Conditional Grant (Non-Wage)	15,870	2,186
LAMINADERA P.S	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	7,854	2,186
LAPAINAT P.S	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	10,350	2,186
OTEMA PUBLIC	Labwoc Parish	Sector Conditional Grant (Non-Wage)	7,962	2,186
ST. MARY S LAPINY-OLOYO P.S	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	7,050	1,052
ST. PAUL LABONGOLOGO P.S	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	7,254	0
<b>Programme : Secondary Education</b>			<b>87,285</b>	<b>109,887</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>109,887</b>
Item : 211101 General Staff Salaries				
-	Lapainat west Parish ST THOMAS MORE SS MINAKULU-1480	Sector Conditional Grant (Wage)	0	109,887
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>87,285</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THOMAS MOORE SS GULU	Lapainat west Parish	Sector Conditional Grant (Non-Wage)	87,285	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>50,870</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,870</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Lapainat west Parish Lapainat Primary School	Sector Development Grant	50,870	0
<b>Sector : Health</b>			<b>632,101</b>	<b>215,306</b>
<b>Programme : Primary Healthcare</b>			<b>632,101</b>	<b>215,306</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,101</b>	<b>525</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awoo HCII	Ibakara Parish	Sector Conditional Grant (Non-Wage)	2,101	525
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>630,000</b>	<b>214,781</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ibakara Parish Lakwatomer HC II	Sector Development 214780585 Grant	630,000	214,781
<b>LCIII : Lakwana Sub- County</b>			<b>1,359,464</b>	<b>356,719</b>
<b>Sector : Works and Transport</b>			<b>339,409</b>	<b>25</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>339,409</b>	<b>25</b>
Lower Local Services				
<b>Output : Urban Roads Resealing</b>			<b>256,001</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Low cost sealing of Opit-Awoo road	Te-got Parish 0.5 km of Opit-Awoo road	Sector Development Grant	256,001	0
<b>Output : District Roads Maintenance (URF)</b>			<b>83,408</b>	<b>25</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
abole-keto-opit road	Lujorongole Parish abole-keto-opit road	Other Transfers from Central Government	3,717	5
Routine maintenance of Opit-Awoo road	Te-got Parish Opit-Awoo road	Other Transfers from Central Government	2,763	5
Routine maintenance of Tochi-Atyang -Opit	Lujorongole Parish Opit-Tochi road	Other Transfers from Central Government	5,585	5
Routine maintenance of Parak-Hima road	Parak Parish Parak-Hima road	Other Transfers from Central Government	1,343	5
Tochi-Atyang-Opit road	Lujorongole Parish Tochi-Atyang-Opit road	Other Transfers from Central Government	70,000	5
<b>Sector : Education</b>			<b>1,013,751</b>	<b>355,119</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,416</b>	<b>355,119</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>342,000</b>
Item : 211101 General Staff Salaries				

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-	Parak Parish AWOO P.7 SCHOOL-1527	Sector Conditional Grant (Wage)	,,,	0	342,000
-	Te-got Parish Lakwana primary-1533	Sector Conditional Grant (Wage)	,,,	0	342,000
-	Lujorongole Parish Laminoluka primary-1530	Sector Conditional Grant (Wage)	,,,	0	342,000
-	Lujorongole Parish Lujor Awiny Primary School-1528	Sector Conditional Grant (Wage)	,,,	0	342,000
-	Te-got Parish opit primary-1532	Sector Conditional Grant (Wage)	,,,	0	342,000
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>52,416</b>	<b>13,119</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AWOO P.7 SCHOOL	Parak Parish	Sector Conditional Grant (Non-Wage)		8,190	2,186
LAKWANA P.7 SCHOOL	Te-got Parish	Sector Conditional Grant (Non-Wage)		9,594	2,186
LAMINOLUKA P.7 SCHOOL	Lujorongole Parish	Sector Conditional Grant (Non-Wage)		6,846	2,186
LUJO AWINYI P.7 P.S	Lujorongole Parish	Sector Conditional Grant (Non-Wage)		4,038	2,186
OPIT P.7 SCHOOL	Te-got Parish	Sector Conditional Grant (Non-Wage)		12,678	2,186
PARAK P.7 SCHOOL	Parak Parish	Sector Conditional Grant (Non-Wage)		11,070	2,186
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>961,335</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>961,335</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Parak Parish Lakwana Seed SS	Sector Development Grant		47,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Parak Parish LAKWANA SEED SS	Sector Development Grant		785,135	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Parak Parish LAKWANA SEED SS	Sector Development Grant		122,000	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	Te-got Parish Abwoch Primary School	District Discretionary Development Equalization Grant	7,200	0
<b>Sector : Health</b>			<b>6,304</b>	<b>1,576</b>
<b>Programme : Primary Healthcare</b>			<b>6,304</b>	<b>1,576</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,304</b>	<b>1,576</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINYA HCII	Te-got Parish	Sector Conditional Grant (Non-Wage)	2,101	525
LUKWIR HCII	Parak Parish	Sector Conditional Grant (Non-Wage)	2,101	525
TEGOT HCII	Lujorongole Parish	Sector Conditional Grant (Non-Wage)	2,101	525
<b>LCIII : Lalogi Sub- County</b>			<b>3,587,321</b>	<b>750,766</b>
<b>Sector : Agriculture</b>			<b>77,151</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>77,151</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>77,151</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Gem Parish District headquarters	Sector Development Grant	30,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Gem Parish District Headquarters	Sector Development , Grant	14,999	0
Cultivated Assets - Seedlings-426	Gem Parish Omoro District headquarters	Sector Development , Grant	32,151	0
<b>Sector : Works and Transport</b>			<b>19,963</b>	<b>29</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,963</b>	<b>29</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>19,963</b>	<b>29</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Adak-Awalkok-Idure	Lukwir Parish Adak-Awalkok- Idure road	Other Transfers from Central Government	1,946	5
Routine maintenance of Labora-Loyoajonga-Acet	Idobo Parish Labora- Loyoajonga-Acet	Other Transfers from Central Government	5,643	5

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Routine maintenance of Labora-Pida-Pageya road	Lukwir Parish Labora-Pida-Pageya road	Other Transfers from Central Government	2,277	5
District headquarters	Gem Parish Lalogi	District Unconditional Grant (Non-Wage)	1,812	5
District headquarters	Gem Parish Lalogi	Locally Raised Revenues	2,700	5
Routine maintenance of Lalogi-Bario road	Gem Parish Lalogi-Bario road	Other Transfers from Central Government	1,401	5
Routine maintenance of Minja-Loyoajonga road	Idobo Parish Minja-Loyoajonga road	Other Transfers from Central Government	4,184	5
<b>Sector : Education</b>			<b>335,261</b>	<b>744,371</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>99,480</b>	<b>634,485</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>606,125</b>
Item : 211101 General Staff Salaries				
-	Lukwir Parish Adak Primary School	Sector Conditional Grant (Wage)	0	606,125
-	Jaka Parish Ajuri P.7 School	Sector Conditional Grant (Wage)	0	606,125
-	Gem Parish Aketket Primary School	Sector Conditional Grant (Wage)	0	606,125
-	Lukwir Parish Awalkok P7 School-1496	Sector Conditional Grant (Wage)	0	606,125
-	Idobo Parish Idobo primary-1502	Sector Conditional Grant (Wage)	0	606,125
-	Lukwir Parish Idure Primary School-1495	Sector Conditional Grant (Wage)	0	606,125
-	Jaka Parish Lalogi Primary School-1500	Sector Conditional Grant (Wage)	0	606,125
-	Idobo Parish Loyo Ajonga PS-1503	Sector Conditional Grant (Wage)	0	606,125
-	Gem Parish Minja primary-1492	Sector Conditional Grant (Wage)	0	606,125
-	Jaka Parish Ocim P.7 School-1501	Sector Conditional Grant (Wage)	0	606,125
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>99,480</b>	<b>28,360</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ADAK P.7 SCHOOL	Lukwir Parish	Sector Conditional Grant (Non-Wage)	8,754	2,918
AJURI P.S	Jaka Parish	Sector Conditional Grant (Non-Wage)	4,362	1,454
AKETKET P.S	Gem Parish	Sector Conditional Grant (Non-Wage)	13,842	4,614
AWAL-KOK P.S	Lukwir Parish	Sector Conditional Grant (Non-Wage)	5,646	1,882
IDOBO P.7 SCHOOL	Idobo Parish	Sector Conditional Grant (Non-Wage)	8,406	2,186
IDURE P.S	Lukwir Parish	Sector Conditional Grant (Non-Wage)	7,806	2,186
LALOGI P.S	Jaka Parish	Sector Conditional Grant (Non-Wage)	4,806	2,186
LAMIN-ONAMI P.S	Jaka Parish	Sector Conditional Grant (Non-Wage)	4,710	2,186
LOYO AJONGA P.S	Idobo Parish	Sector Conditional Grant (Non-Wage)	9,102	2,186
LUKWIR P.S	Parwech Parish	Sector Conditional Grant (Non-Wage)	13,014	2,186
MINJA P.7 SCHOOL	Gem Parish	Sector Conditional Grant (Non-Wage)	13,578	2,186
OCIM P.S	Jaka Parish	Sector Conditional Grant (Non-Wage)	5,454	2,186
<b>Programme : Secondary Education</b>			<b>123,717</b>	<b>109,887</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>109,887</b>
Item : 211101 General Staff Salaries				
-	Gem Parish Koro ss	Sector Conditional Grant (Wage)	0	109,887
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>123,717</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KORO SS	Gem Parish	Sector Conditional Grant (Non-Wage)	123,717	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>112,064</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>112,064</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Gem Parish HQs	District Discretionary Development Equalization Grant	5,716	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish HQs	District Discretionary Development Equalization Grant	500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Jaka Parish LAMINONAMI PRIMARY SCHOOL	District Discretionary Development Equalization Grant	54,733	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Gem Parish HQs	Sector Development Grant	34,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gem Parish AKETKET PS	District Discretionary Development Equalization Grant	7,115	0
Furniture and Fixtures - Desks-637	Parwech Parish LUKWIR PS	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Health</b>			<b>56,419</b>	<b>6,365</b>
<b>Programme : Primary Healthcare</b>			<b>17,101</b>	<b>6,365</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,101</b>	<b>525</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DINO HCII	Lukwir Parish	Sector Conditional Grant (Non-Wage)	2,101	525
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>15,000</b>	<b>5,840</b>
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Gem Parish Lalogi HC IV	Sector Development - Grant	8,000	3,965
Transport Equipment - Tyres and Tubes-1936	Gem Parish Lalogi HC IV	Sector Development - Grant	7,000	1,875
<b>Programme : Health Management and Supervision</b>			<b>39,318</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gem Parish Junior staff quarters Lalogi HC IV	District Discretionary Development Equalization Grant	17,000	0

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Building Construction - Latrines-237	Gem Parish Senior Quarters, Lalogi HC IV	District Discretionary Development Equalization Grant	-,	17,000	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>5,318</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish HQs	District Discretionary Development Equalization Grant		5,318	0
<b>Sector : Water and Environment</b>				<b>205,730</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>170,148</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>35,323</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment					
Procurement of Spectrophotometer	Gem Parish District Water Office	District Discretionary Development Equalization Grant		35,323	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>134,824</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Gem Parish CLTS in 6 Villages	Transitional Development Grant		19,802	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works- 566	Gem Parish New Construction Sites	Sector Development Grant		12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish District Wide	Sector Development Grant		40,522	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Gem Parish District Hrts	Sector Development Grant		18,500	0
Construction Services - New Structures-402	Lukwir Parish Lukwir Te-Store	Sector Development Grant		25,000	0
Item : 312214 Laboratory and Research Equipment					
Supply of Spectrophotometer	Gem Parish District Headquarters	Sector Development Grant		19,000	0
<b>Programme : Natural Resources Management</b>				<b>35,582</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>35,582</b>	<b>0</b>
Item : 312201 Transport Equipment					



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Transport Equipment - Motorcycles-1920	Gem Parish District Headquarters	District Discretionary Development Equalization Grant	20,000	0
Transport Equipment - Motorcycles-1920	Gem Parish Opwach	District Discretionary Development Equalization Grant	15,582	0
<b>Sector : Social Development</b>			<b>436,541</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>436,541</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>4,270</b>	<b>0</b>
Item : 242003 Other				
Community Services	Gem Parish Omoro DLG HQs	Sector Conditional Grant (Non-Wage)	4,270	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,294</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Gem Parish Hqs	District Discretionary Development Equalization Grant	35,294	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>396,976</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Gem Parish Hqs	Other Transfers from Central Government	396,976	0
<b>Sector : Public Sector Management</b>			<b>2,456,257</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>2,446,128</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>100,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
All LLGs	Gem Parish LLGs	Locally Raised Revenues	100,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,346,128</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Gem Parish District Headquarters	Transitional Development Grant	610,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Gem Parish District headquarter	Transitional Development Grant	200,000	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Parwech Parish District headquarter	District Discretionary Development Equalization Grant	136,128	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Gem Parish District HQs	Other Transfers from Central Government	1,400,000	0
<b>Programme : Local Government Planning Services</b>			<b>10,129</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,129</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish Sub-counties were projects are located	District Discretionary Development Equalization Grant	10,129	0
<b>LCIII : Missing Subcounty</b>			<b>366,897</b>	<b>593,841</b>
<b>Sector : Education</b>			<b>240,413</b>	<b>562,220</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>39,720</b>	<b>232,559</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>226,000</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Koch Koo Primary School-1524	Sector Conditional Grant (Wage)	0	226,000
-	Missing Parish Laminlawino-1522	Sector Conditional Grant (Wage)	0	226,000
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,720</b>	<b>6,559</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATYANG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,702	0
Koch Koo PS	Missing Parish	Sector Conditional Grant (Non-Wage)	9,606	2,186
KOCH ONGAKO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,774	2,186
LAMINLAWINO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,638	2,186
<b>Programme : Secondary Education</b>			<b>96,822</b>	<b>329,660</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>329,660</b>

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Item : 211101 General Staff Salaries				
-	Missing Parish Awere ss	Sector Conditional Grant (Wage)	0	329,660
-	Missing Parish Koch Ongako ss	Sector Conditional Grant (Wage)	0	329,660
-	Missing Parish Lalogi ss	Sector Conditional Grant (Wage)	0	329,660
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,822</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWERE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	36,432	0
KOCH ONGAKO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	31,350	0
LALOGI SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,040	0
<b>Programme : Skills Development</b>			<b>103,871</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>103,871</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bobo Community Polytechnic	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	0
<b>Sector : Health</b>			<b>126,484</b>	<b>31,621</b>
<b>Programme : Primary Healthcare</b>			<b>126,484</b>	<b>31,621</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>16,953</b>	<b>4,238</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OPIT HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,159	2,532
STJOSEPH MINAKULU HEALTH CENTE	Missing Parish	Sector Conditional Grant (Non-Wage)	6,794	1,707
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>109,531</b>	<b>27,383</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOYOAJONGA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	0
BOBI HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	2,494
KOROABILII HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	525
LAKWATOMER HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	525
LALOGI REFERRAL FACILITY	Missing Parish	Sector Conditional Grant (Non-Wage)	34,956	8,739

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LANENOBBER HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	2,494
LAPAINAT HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	2,494
LELAOBARO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	525
LOYO AJONGA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	3,020
LUJORONGOLE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	525
ODEK HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	2,494
ONGAKO HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	2,494
PALENGA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	525
TEKULU HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	525