
Vote:615 Omoro District**Quarter2**

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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

***Nicholas Ogwang*****Date: 03/02/2022****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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	0	0	0%
Discretionary Government Transfers	3,150,383	1,724,183	55%
Conditional Government Transfers	19,541,188	10,773,949	55%
Other Government Transfers	2,223,298	277,870	12%
External Financing	2,365,000	285,195	12%
Total Revenues shares	27,279,869	13,061,197	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,729,965	1,518,461	900,285	32%	19%	59%
Finance	280,553	108,577	81,214	39%	29%	75%
Statutory Bodies	346,967	173,104	140,449	50%	40%	81%
Production and Marketing	3,097,468	1,456,901	334,526	47%	11%	23%
Health	5,330,834	3,063,416	2,162,336	57%	41%	71%
Education	11,807,075	5,887,280	5,683,045	50%	48%	97%
Roads and Engineering	691,602	272,535	90,758	39%	13%	33%
Water	404,205	252,708	73,592	63%	18%	29%
Natural Resources	147,814	73,354	66,851	50%	45%	91%
Community Based Services	204,593	84,797	65,010	41%	32%	77%
Planning	147,132	69,008	53,200	47%	36%	77%
Internal Audit	45,712	21,672	19,748	47%	43%	91%
Trade Industry and Local Development	45,948	22,295	20,319	49%	44%	91%
Grand Total	27,279,869	13,004,109	9,691,334	48%	36%	75%
<i>Wage</i>	<i>14,921,754</i>	<i>7,997,143</i>	<i>7,554,421</i>	<i>54%</i>	<i>51%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>6,451,224</i>	<i>2,618,624</i>	<i>1,924,552</i>	<i>41%</i>	<i>30%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>3,541,891</i>	<i>2,103,146</i>	<i>212,361</i>	<i>59%</i>	<i>6%</i>	<i>10%</i>
<i>Donor Devt</i>	<i>2,365,000</i>	<i>285,195</i>	<i>0</i>	<i>12%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Overview of Revenues; the district had an approved Budget of Ugshs. 27,279,869,000 from the for following sources; DDEG Ugshs 3,150,383,000, Conditional Grant Ugshs 19,541,188,00, OGT Ugshs and an external financing of Ugshs2,365,000. There was no locally raised revenue in the budget for FY 2021/22. Meanwhile, Percentage of the District Budget released to departments are as follows; Administration 32%, Finance 39%, Statutory Bodies 50%, Production 47%, Education 50%, Health 57% Roads 39%, Water 63%, CBS 41%, planning47%, Internal Audit 47% and TILED 49%. On the other hand, Departmental Budget spent in percentages are as follows; Administration 19%, Finance 29%, Statutory Bodies 40%, Production 11%, Education 41%, Roads 13%, Water 18%, CBS 32%, planning 36%, Internal Audit 43% and TILED 44% and Health 41% and Finally the departmental releases were spent in percentages are as follows; Administration 59%, Finance 75%, Statutory Bodies 81%, Production 23%, Education 97%, Health 71% Roads 33%, Water 29%, CBS 77%, planning 77%, Internal Audit 91% and TILED 91%. Overall Expenditure Performance were on wage ugx 9,476,353 (24%), nonwage ugx 6,451,224,000(10%) and development Ugx 212,353,000

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	0	0	0 %
Local Services Tax	0	0	0 %
Land Fees	0	0	0 %
Occupational Permits	0	0	0 %
Local Hotel Tax	0	0	0 %
Application Fees	0	0	0 %
Business licenses	0	0	0 %
Other licenses	0	0	0 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Property related Duties/Fees	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0 %
Agency Fees	0	0	0 %
Market /Gate Charges	0	0	0 %
Other Fees and Charges	0	0	0 %
2a.Discretionary Government Transfers	3,150,383	1,724,183	55 %
District Unconditional Grant (Non-Wage)	538,407	269,203	50 %
Urban Unconditional Grant (Non-Wage)	65,135	32,567	50 %
District Discretionary Development Equalization Grant	853,102	568,734	67 %
Urban Unconditional Grant (Wage)	156,730	78,365	50 %
District Unconditional Grant (Wage)	1,496,166	748,083	50 %
Urban Discretionary Development Equalization Grant	40,845	27,230	67 %
2b.Conditional Government Transfers	19,541,188	10,773,949	55 %
Sector Conditional Grant (Wage)	13,268,858	7,170,696	54 %
Sector Conditional Grant (Non-Wage)	3,112,108	1,636,459	53 %
Sector Development Grant	2,240,971	1,493,981	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	316,395	168,085	53 %

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Gratuity for Local Governments	583,054	291,527	50 %
2c. Other Government Transfers	2,223,298	277,870	12 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %
Support to PLE (UNEB)	10,500	0	0 %
Uganda Road Fund (URF)	376,598	117,380	31 %
Uganda Women Entrepreneurship Program(UWEP)	20,000	3,573	18 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	160,000	0	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	114,000	57,000	50 %
Results Based Financing (RBF)	1,145,028	99,917	9 %
Development Initiative for Northern Uganda (DINU)	397,173	0	0 %
3. External Financing	2,365,000	285,195	12 %
United Nations Children Fund (UNICEF)	160,000	54,454	34 %
United Nations Population Fund (UNPF)	115,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	90,000	57,270	64 %
United States Agency for International Development (USAID)	2,000,000	173,471	9 %
Total Revenues shares	27,279,869	13,061,197	48 %

Cumulative Performance for Locally Raised Revenues

N/A

Cumulative Performance for Central Government Transfers

The Second quarter Budget for FY 2021/22 is ugx 5,672,892,773 but amount of funds released was ugx 6,397,012,300 which is 88% of the total amount of money Budgeted for quarter under review. This enormous performance is due to a ugx 1,173,680, 487 released as opposed to only ugx 149,526,379 planned under Parish Model and supplementary fund released under Health to fight COVID-19

Cumulative Performance for Other Government Transfers

Q2 OGT transfers was ugx 111,853,000 from ACDP and URF only although GX 555,824,465 was planned. That was a 20% releases for the quarter. Other sources of funds under OGT were not released.

Cumulative Performance for External Financing

In Q2 there was no money realized under external financing

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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
Sector: Agriculture						
Agricultural Extension Services	1,474,232	205,678	14 %	368,558	136,655	37 %
District Production Services	1,623,236	128,848	8 %	405,809	84,554	21 %
Sub- Total	3,097,468	334,526	11 %	774,367	221,209	29 %
Sector: Works and Transport						
District, Urban and Community Access Roads	691,602	90,758	13 %	172,900	81,603	47 %
Sub- Total	691,602	90,758	13 %	172,900	81,603	47 %
Sector: Trade and Industry						
Commercial Services	45,948	20,319	44 %	11,487	12,062	105 %
Sub- Total	45,948	20,319	44 %	11,487	12,062	105 %
Sector: Education						
Pre-Primary and Primary Education	8,503,060	4,192,406	49 %	2,067,015	2,303,476	111 %
Secondary Education	2,638,625	1,234,125	47 %	594,656	707,565	119 %
Skills Development	306,796	206,021	67 %	76,699	148,221	193 %
Education & Sports Management and Inspection	358,595	50,493	14 %	89,649	29,235	33 %
Sub- Total	11,807,075	5,683,045	48 %	2,828,019	3,188,497	113 %
Sector: Health						
Primary Healthcare	2,419,608	587,666	24 %	834,280	233,386	28 %
Health Management and Supervision	2,911,226	1,574,670	54 %	727,807	864,868	119 %
Sub- Total	5,330,834	2,162,336	41 %	1,562,087	1,098,254	70 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	404,205	73,592	18 %	90,134	49,626	55 %
Natural Resources Management	147,814	66,851	45 %	36,954	32,655	88 %
Sub- Total	552,019	140,443	25 %	127,087	82,282	65 %
Sector: Social Development						
Community Mobilisation and Empowerment	204,593	65,010	32 %	51,148	36,051	70 %
Sub- Total	204,593	65,010	32 %	51,148	36,051	70 %
Sector: Public Sector Management						
District and Urban Administration	4,729,965	900,285	19 %	1,182,491	545,117	46 %
Local Statutory Bodies	346,967	140,449	40 %	86,742	81,427	94 %
Local Government Planning Services	147,132	53,200	36 %	36,783	39,953	109 %
Sub- Total	5,224,065	1,093,935	21 %	1,306,016	666,497	51 %
Sector: Accountability						
Financial Management and Accountability(LG)	280,553	81,214	29 %	68,479	47,607	70 %
Internal Audit Services	45,712	19,748	43 %	11,428	11,505	101 %

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	<i>Sub- Total</i>	326,265	100,963	31 %	79,907	59,111	74 %
Grand Total		27,279,869	9,691,334	36 %	6,913,019	5,445,566	79 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,870,791	942,497	50%	467,698	470,878	101%
District Unconditional Grant (Non-Wage)	91,019	37,370	41%	22,755	14,865	65%
District Unconditional Grant (Wage)	556,088	283,397	51%	139,022	140,204	101%
Gratuity for Local Governments	583,054	291,527	50%	145,763	145,763	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	167,505	83,753	50%	41,876	41,876	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	316,395	168,085	53%	79,099	88,986	112%
Urban Unconditional Grant (Wage)	156,730	78,365	50%	39,182	39,182	100%
Development Revenues	2,859,175	575,964	20%	714,794	300,035	42%
District Discretionary Development Equalization Grant	312,943	211,810	68%	78,236	107,495	137%
External Financing	2,000,000	0	0%	500,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	546,231	364,154	67%	136,558	192,539	141%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	4,729,965	1,518,461	32%	1,182,491	770,912	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	712,818	295,093	41%	178,204	152,871	86%
Non Wage	1,157,973	530,658	46%	289,493	324,771	112%
Development Expenditure						
Domestic Development	859,175	74,535	9%	214,794	67,476	31%
External Financing	2,000,000	0	0%	500,000	0	0%

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Total Expenditure	4,729,965	900,285	19%	1,182,491	545,117	46%
C: Unspent Balances						
Recurrent Balances		116,746	12%			
Wage		66,670				
Non Wage		50,076				
Development Balances		501,429	87%			
Domestic Development		501,429				
External Financing		0				
Total Unspent		618,175	41%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 770,912,000 in quarter two representing 65% of the planned revenues for the quarter of UGX 1,182,491,000. The cumulative outturn for the quarter was UGX 1,518,461 representing 32% of the approved annual budget for the department of Administration of UGX 4,729,965,000. Expenditure outturn for the quarter UGX 545,117,000 representing 46% of the plan for the quarter of UGX 1,182,491,000 with a cumulative outturn of UGX 900,285,000 and representing 19% of the annual budget for the department of UGX 4,729,965,000. The unspent balance during the quarter was UGX 618,175,000 representing 41% of the revenue outturn for the quarter. Of the total unspent balance recurrent balances was UGX 116,746,000 representing 12% of the cumulative recurrent revenues of UGX 942,497,000 while development balance was UGX 501,429,000, representing 87% of the cumulative development revenues of UGX 575,964,000.

Reasons for unspent balances on the bank account

The unspent balance is a result of unspent wage due to staffing gaps that still exist in the department but efforts are being made to ensure that the vacant positions are filled. While the other part is domestic development which has already been committed for the completion of the Administration block., and non-wage that has been committed on other routine activities.

Highlights of physical performance by end of the quarter

-Daily administration of district activities done for 3 months -Coordination and supervision of service delivery and programme implementation in the Sub Counties and Town Council was done routinely for three months -Gratuity was paid for 3months -Pensions was paid for 3 months -Staff salary was also paid for 3 months -Offices and compound was cleaned and maintained for 3 months -Public events captured, recorded and shared in the different platforms via WhatsApp routinely throughout the quarter. -File audit was conducted once in the quarter. -File census was conducted once in the quarter -Staff list and file numbers were updated routinely -Vendor rating was done by relevant departments who had works/supplies to be procured. -Quarter 2 report was prepared and submitted to relevant authorities -3 Contracts Committee meetings were conducted -2 Evaluation meetings held -Contracts were awarded to Successful Bidders -2 adverts were placed during the quarter -A total of 37 Parish Chiefs were recruited to spearhead roll out of Parish Development Model During the quarter.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	217,153	108,577	50%	54,288	54,289	100%
District Unconditional Grant (Non-Wage)	67,622	33,812	50%	16,906	16,906	100%
District Unconditional Grant (Wage)	149,531	74,766	50%	37,383	37,383	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	63,400	0	0%	15,850	0	0%
Other Transfers from Central Government	63,400	0	0%	15,850	0	0%
Total Revenues shares	280,553	108,577	39%	70,138	54,289	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,531	58,389	39%	37,383	30,380	81%
Non Wage	67,622	22,825	34%	15,247	17,227	113%
Development Expenditure						
Domestic Development	63,400	0	0%	15,850	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	280,553	81,214	29%	68,479	47,607	70%
C: Unspent Balances						
Recurrent Balances						
		27,363	25%			
Wage		16,377				
Non Wage		10,987				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27,363	25%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 54,288,000 in the first quarter against planned quarterly budget of UGX 70,138,000, representing 77% of the planned revenue for the quarter, Cumulative release to the department at the end of the quarter is UGX 108,577,000 representing 39% of the total Budget of UGX 280,553,000. Of the amount released, UGX 16,906,000 was District Unconditional grant non-wage, UGX 37,383,000 was wage, UGX 0 was local revenue and UGX 0 was UNCDF fund under the DINU local revenue improvement projects. By end of quarter, cumulative expenditure out turn was UGX 81,214,000, representing 29% of the budget spent but 70% of the total amount released for the quarter for Wage and non-wage There were no Donor funds spent and no local revenue spent due to non release of DINU project fund and non appropriation of local revenue to the District in the FY..

Reasons for unspent balances on the bank account

There was unspent balance of UGX 27,363,000 representing 25% of the cumulative release. the slow absorption was due to non-recruitment of three accounts staff planned and introduction of IFMS which needed time for learning by staff.

Highlights of physical performance by end of the quarter

Local service tax collected was UGX 55,189,450 out of 72,000,000 planned. Value of other revenue collected was UGX 95,538,340 out of UGX 404,976,000 budgeted. Date of submitting annual work plan and Budget before Council was 07/03/2021. Date of approval of the District budget was 30th June 2020. 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 31st of August 2021.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	346,967	173,104	50%	86,742	88,363	102%
District Unconditional Grant (Non-Wage)	178,755	90,998	51%	44,689	46,310	104%
District Unconditional Grant (Wage)	168,212	82,106	49%	42,053	42,053	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	346,967	173,104	50%	86,742	88,363	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,212	58,768	35%	42,053	35,051	83%
Non Wage	178,755	81,681	46%	44,689	46,375	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	346,967	140,449	40%	86,742	81,427	94%
C: Unspent Balances						
Recurrent Balances						
Wage		23,338				
Non Wage		9,317				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		32,655	19%			

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Summary of Workplan Revenues and Expenditure by Source

The Department has a total revenue allocation of 346,967,000 recurrent for the financial year 2020/2021. The revenue is broken down as follows District Unconditional grant wage is 168,212,000, and District unconditional grant Non-wage is 178,755. All the revenue of the department is recurrent. Under district unconditional grant non-wage the department planned to receive 44,689,000 for the quarter and received was 46,310,000 representing 104%, while the planned revenue under unconditional wage was 42,053,000 and received was 42,053 representing 100% The planned expenditure for the quarter was as follows unconditional grant wage was 35,051,000 representing 88.3% while district conditional grant non-wage was 46.375,000 representing 104%.

Reasons for unspent balances on the bank account

The unspent balance was due to committed for fund for supplies which were to be supplied for the department.

Highlights of physical performance by end of the quarter

The Department was able to carry out the following activities within the quarter' payment of salary for three months provision of Office supplies Holding of the meeting of the Contracts Committee to approve the Evaluation report and submission from other departments the District Service Commission held one meeting and approved adverts for recruitments The Local Government Public Accounts Committee reviewed the report of the Auditor General Payment of Ex-gratia for the Political leaders both at the District and the Sub county level conducting one monitoring by the Members of the District Executive.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,873,383	856,692	46%	468,346	456,846	98%
District Unconditional Grant (Non-Wage)	2,406	1,204	50%	602	602	100%
District Unconditional Grant (Wage)	101,500	50,750	50%	25,375	25,375	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	274,000	57,000	21%	68,500	57,000	83%
Sector Conditional Grant (Non-Wage)	1,173,680	586,840	50%	293,420	293,420	100%
Sector Conditional Grant (Wage)	321,797	160,898	50%	80,449	80,449	100%
Development Revenues	1,224,084	600,208	49%	306,021	300,104	98%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	323,772	0	0%	80,943	0	0%
Sector Development Grant	900,313	600,208	67%	225,078	300,104	133%
Total Revenues shares	3,097,468	1,456,901	47%	774,367	756,951	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	423,297	172,365	41%	105,824	94,288	89%
Non Wage	1,450,086	94,066	6%	362,522	82,846	23%
Development Expenditure						
Domestic Development	1,224,084	68,095	6%	306,021	44,075	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,097,468	334,526	11%	774,367	221,209	29%
C: Unspent Balances						
Recurrent Balances						
Wage		39,284				
Non Wage		550,978				
Development Balances						
Domestic Development		532,113	89%			

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External Financing	0		
Total Unspent	1,122,375	77%	

Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget estimates of UGX 3,097,468,000 out of which UGX 774,367,000 was planned for second quarter and UGX 756,951,000 was released representing 98% of the quarter 2 budget. The recurrent revenue released was 98% amounting to UGX 456,846,000 and Development revenue representing 98% and amounting to UGX 300,104,000 was also released. Out of the planned expenditure of UGX 774,317,000 for the quarter, the department was able to spend UGX 221,209,000 representing 29% of the quarter plan leaving unspent balance of UGX 1,122,375,000 representing 77% of quarter 1 and 2 releases.

Reasons for unspent balances on the bank account

The key reasons for under spending were as follows: - Late release of fund especially ACDP funding. Some commitment in term of LPO were not yet paid by the close of the quarter, hence not captured as spent funds. Procurement process was still on going for capital projects, hence payment could not be made. Delayed release of PDM guidelines that delays program implementation.

Highlights of physical performance by end of the quarter

Key physical performances carried out in first quarter were: Advisory visits and training of farmers on recommended agricultural practices, Vaccination of livestock against major diseases, Pests and diseases surveillance in sub-counties, supervision and technical backstopping of agricultural extension staff and activities at sub-counties, setting demonstration, redemption of e-vouchers under ACDP program, Monitoring of agricultural activities by district leaders and data collection. Others were Development of architectural plan and BOQs for Production laboratory, construction of 1 produce store under ACDP, implementation of CBNRM under PRELNOR project and supervision of distribution of agricultural inputs under NAADS/ OWC program.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,353,570	2,360,045	54%	1,088,392	1,223,479	112%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	1,145,028	99,917	9%	286,257	99,917	35%
Sector Conditional Grant (Non-Wage)	294,316	481,157	163%	73,579	73,148	99%
Sector Conditional Grant (Wage)	2,911,226	1,778,221	61%	727,807	1,050,415	144%
Development Revenues	977,265	703,372	72%	244,316	494,283	202%
External Financing	350,000	285,195	81%	87,500	285,195	326%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	627,265	418,176	67%	156,816	209,088	133%
Total Revenues shares	5,330,834	3,063,416	57%	1,332,709	1,717,763	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,911,226	1,574,670	54%	727,807	864,868	119%
Non Wage	1,442,343	575,362	40%	330,464	224,837	68%
Development Expenditure						
Domestic Development	627,265	12,304	2%	416,316	8,549	2%
External Financing	350,000	0	0%	87,500	0	0%
Total Expenditure	5,330,834	2,162,336	41%	1,562,087	1,098,254	70%
C: Unspent Balances						
Recurrent Balances						
Wage		203,551				
Non Wage		6,462				
Development Balances						
Domestic Development		405,872				

Vote:615 Omoro District**Quarter2**

External Financing	285,195		
Total Unspent	901,080	29%	

Summary of Workplan Revenues and Expenditure by Source

In this FY 2021/22, the health sector received Ugx.1,064,081,000 out of total budget of Ugx.5,330,834,000 (20%). This revenue constituted Sector Conditional Grant (wage) of Ugx.727,807,000, Sector Conditional Grant (non-wage) of Ugx.481,157,000, Sector Development Grant of Ugx.209,088,000, District Unconditional Grant (non-wage) 0%. No Locally raised revenue, DDEG or Other Transfers from the Central Government was received. Ugx.333,200,000 out of the planned revenue of Ugx.294,316,000 was received as supplementary budget to facilitate Covid-19 response thus the budget performance of 139% for Sector Conditional Grant (Non-wage). The sector expenditure for the quarter under review was as follows: Ugx.1224,868,000 out of the planned Ugx.727,807,000 thus representing 119% expenditure on wages, Ugx.224,837,000(68%) out of the planned Ugx.330,464,000 representing on now wages and Only 5% i.e Ugx.3,755,000 out of Ugx.70,316,000 was spent on monitoring and supervision of Capital Development.

Reasons for unspent balances on the bank account

Unspent balance was UGX. 901.080,000 the bulk of which 98% should have been spent on development whose Contractors are being procured.

Highlights of physical performance by end of the quarter

1. Procurement and supplies of Assorted medical equipment not yet done 2. Construction of one staff block at Loyojonga HC3 not yet done 3. 23 health centres supervised 4. One Quarterly Performance review done

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,633,511	5,771,571	50%	2,908,378	2,739,021	94%
District Unconditional Grant (Non-Wage)	1,340	670	50%	335	335	100%
District Unconditional Grant (Wage)	64,276	32,138	50%	16,069	16,069	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	10,500	0	0%	2,625	0	0%
Sector Conditional Grant (Non-Wage)	1,521,560	507,187	33%	380,390	0	0%
Sector Conditional Grant (Wage)	10,035,835	5,231,576	52%	2,508,959	2,722,617	109%
Development Revenues	173,564	115,709	67%	43,391	57,855	133%
Sector Development Grant	173,564	115,709	67%	43,391	57,855	133%
Total Revenues shares	11,807,075	5,887,280	50%	2,951,769	2,796,876	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,100,111	5,207,492	52%	2,401,278	2,718,375	113%
Non Wage	1,533,400	475,553	31%	383,350	470,122	123%
Development Expenditure						
Domestic Development	173,564	0	0%	43,391	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,807,075	5,683,045	48%	2,828,019	3,188,497	113%
C: Unspent Balances						
Recurrent Balances						
		88,525	2%			
Wage		56,222				
Non Wage		32,304				
Development Balances						
		115,709	100%			
Domestic Development		115,709				
External Financing		0				
Total Unspent		204,235	3%			

Vote:615 Omoro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The budget for Education and Sport department is Ushs. 11,807,075,000/= with wage of Ushs. 10,100,111,000/=, Non-wage of Ushs. 1,533,400,000/= and Domestic Development of Ushs. 173,564,000/=. Q2 budget is Ushs. 2,951,769,000/= and we received Ushs. 2,796,876,000/= which represents 95%. In Q2 we received District Unconditional Grant (Wage) of Ushs. 16,069,000/= which is 25%. The Sector Conditional Grant (Non-wage) we had a budget of Ushs. 383,350,000/= and we received 472,879,000/= which is 123%. The Sector Conditional Grant (Wage) was planned Ushs. 2,401,278,000/= and we received Ushs. 2,718,375,000/= which is 113%. The Sector Development Grant had Ushs. 43,391,000/= and we received Ushs. 57,855,000/= which is 133%. In Q2 we had expenditure only on wage that had a budget of Ushs. 2,401,278,000/= and we spent Ushs. 2,718,375,000/= which is 113%. The Unspent Balances is Ushs. 198,216,000/= which is 3%. Out of this wage is Ushs. 56,222,000/=. Non-wage is Ushs. 26,285,000/= and Development is Ushs. 115,709,000/=

Reasons for unspent balances on the bank account

1. There was delayed in sending the capitation grants to schools accounts due to IFMS problem. It will go to school accounts in first week of January before school re-opening 2. We have not started capital works yet. The evaluation of bid documents of companies interested in the capital works took place. But awards have not been given out yet due to delay by the contract committee. 3. We have not recruited enough teachers to utilize the wage fully.

Highlights of physical performance by end of the quarter

1. The bid evaluation for the Completion of the District Education Block Construction with funding from School Facility Grant (SFG) has taken place in this quarter. 2. We got proforma invoices from three companies for the purchase of a motorcycle with funding from School Facility Grant (SFG) in this quarter and sent to PDU for approval. 3. We distributed Capitation Grant for Government aided primary and secondary schools in the district in this quarter for re-opening of schools in January next year 2022. 4. We carried out the second follow-up inspection of School Facilities during the lockdown period. 5. We conducted assessment and monitoring of damaged schools facilities. 6. We trained SMC members in two primary schools in December 2021.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	435,601	101,868	23%	108,900	81,004	74%
District Unconditional Grant (Non-Wage)	1,812	906	50%	453	453	100%
District Unconditional Grant (Wage)	57,191	28,596	50%	14,298	14,298	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	376,598	72,366	19%	94,149	66,253	70%
Development Revenues	256,001	170,667	67%	64,000	85,334	133%
Sector Development Grant	256,001	170,667	67%	64,000	85,334	133%
Total Revenues shares	691,602	272,535	39%	172,900	166,337	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,191	21,627	38%	14,298	14,551	102%
Non Wage	378,410	68,331	18%	94,602	66,253	70%
Development Expenditure						
Domestic Development	256,001	800	0%	64,000	800	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	691,602	90,758	13%	172,900	81,603	47%
C: Unspent Balances						
Recurrent Balances		11,910	12%			
Wage		6,969				
Non Wage		4,942				
Development Balances		169,867	100%			
Domestic Development		169,867				
External Financing		0				
Total Unspent		181,777	67%			

Vote:615 Omoro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Sector Planned Ugshs.691, 602,000 and the cumulative outturn was the same as the releases for the quarter Ug. shs 166,337 which is the 39% of the Planned Budget. Planned for the Quarter is Ug. shs. 172,900,000 representing 96% of the fund released during the Quarter. Breakdown of Work plan Expenditures is as follows; Out of Ug. shs. 57,191,000 Planned wage for the whole year, only 50% out of which Ug. shs 14,298,000 was spent in the quarter i.e. 38% and Ug. shs. 378,410,000 was Planned for non-wage for the whole year and its only 1% of it was release i.e. Ug. shs 94,602,000 and only 18% was spent from the releases. Nothing was spend from domestic development though Ug. shs 256,001,000 that was planned for the year though 25% of it was meant to be spend during the quarter.

Reasons for unspent balances on the bank account

The unspent balance of 67% was due to management issues, the road inspector position is undergoing recruitment processes, while all other road funds are not spent due to procurement processes

Highlights of physical performance by end of the quarter

3 reports were submitted to various agencies (q1 REPORT, Rationalization of Road names and Change of road names under emergency support). 2 road equipment were repaired i.e. tipper tracks and grader, one pickup repaired, 270 kms of district roads assessed, and procurement processes are ongoing.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,574	50,288	50%	25,144	25,144	100%
District Unconditional Grant (Non-Wage)	1,812	906	50%	453	453	100%
District Unconditional Grant (Wage)	37,982	18,992	50%	9,496	9,496	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	60,780	30,390	50%	15,195	15,195	100%
Development Revenues	303,631	202,420	67%	75,908	101,210	133%
Sector Development Grant	283,829	189,219	67%	70,957	94,610	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	404,205	252,708	63%	101,051	126,354	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,982	15,103	40%	0	8,124	0%
Non Wage	62,592	14,310	23%	14,226	8,214	58%
Development Expenditure						
Domestic Development	303,631	44,178	15%	75,908	33,288	44%
External Financing	0	0	0%	0	0	0%
Total Expenditure	404,205	73,592	18%	90,134	49,626	55%
C: Unspent Balances						
Recurrent Balances		20,874	42%			
Wage		3,888				
Non Wage		16,986				
Development Balances		158,242	78%			
Domestic Development		158,242				
External Financing		0				
Total Unspent		179,116	71%			

Vote:615 Omoro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

404,205,000 for both District Unconditional Grant (Non-Wage) Ugx. 1,812, 000, District Unconditional Grant (Wage) Ugx. 37,982,000, Sector Conditional Grant (Non-Wage) Ugx. 60,780,000, Sector Development Grant Ugx. 282,829,000 and Transitional Development Grant Ugx. 19,802,000. During the quarter, water sector received a total of Ugx. 126,354,000 translates to 125% against the planned quarter of Ugx. 101,051,000 representing 125%. This represent 31% of the total budget released. Out of the quarterly released, water sector spent a total of Ugx. 49,626making 55% of the total quarter 2 release. Total revenue shares to date is 252,708,000 representing 63% of the total budget.

Reasons for unspent balances on the bank account

The balance of money of Ugx. 179,116,000 representing 71% was mainly Sector Development grant mean for Dep Borehole Drilling and rehabilitation of which the work is still ongoing.

Highlights of physical performance by end of the quarter

The money was spent on Payment of salary for three months from July to September, 2021, Wash monitoring for quarter two, consultation with the center, Borehole Rehabilitation, deep borehole drilling supervision, Sanitation baseline survey, Software activities under community management system and Operation and maintenance of vehicle including fuel and lubricants

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	147,814	73,354	50%	36,954	36,401	99%
District Unconditional Grant (Non-Wage)	2,211	553	25%	553	0	0%
District Unconditional Grant (Wage)	130,933	65,466	50%	32,733	32,733	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	14,670	7,335	50%	3,668	3,668	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	147,814	73,354	50%	36,954	36,401	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,933	65,251	50%	32,733	32,655	100%
Non Wage	16,881	1,600	9%	4,220	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	147,814	66,851	45%	36,954	32,655	88%
C: Unspent Balances						
Recurrent Balances						
Wage		215				
Non Wage		6,288				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,503	9%			

Vote:615 Omoro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 36,401,000 in quarter II representing 99% of the plan for the quarter of UGX 36,954,000. Cumulative outturn by the end of quarter II was UGX 73,354,000 representing 50% of the annual budget of UGX 147,814,000. Expenditure outturn for the quarter was UGX 32,655,000 representing 88% of the plan for the quarter while cumulative outturn by the end of the quarter was UGX 66,851,000 representing 45% of the annual budget for the department of UGX 147, 814,000. The total unspent balance by the end of the quarter was UGX 6,503,000 representing 9% of the cumulative revenue outturn by the end of the quarter

Reasons for unspent balances on the bank account

The unspent balance has been committed to ongoing activities.

Highlights of physical performance by end of the quarter

Monitoring of environmental compliance of educational and health facilities(In total 7 sites) Five site meetings were conducted in three locations (Lakwana Seeds SS, Awoo HC III, Binya HC III and Acet for ACDP at Pur Ber Farmer Group 50 ToTs sensitization on environmental management (Wetland Management and Use) 23 survey results verified. Training communities on Forest management Enforcement of forest laws and regulation Revenue enhancement patrols on forestry activities.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	189,593	84,797	45%	47,398	42,398	89%
District Unconditional Grant (Non-Wage)	5,717	2,858	50%	1,429	1,429	100%
District Unconditional Grant (Wage)	128,506	64,254	50%	32,127	32,127	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	35,370	17,685	50%	8,842	8,842	100%
Development Revenues	15,000	0	0%	3,750	0	0%
External Financing	15,000	0	0%	3,750	0	0%
Total Revenues shares	204,593	84,797	41%	51,148	42,398	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,506	45,801	36%	32,127	24,340	76%
Non Wage	61,087	19,209	31%	15,272	11,711	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	15,000	0	0%	3,750	0	0%
Total Expenditure	204,593	65,010	32%	51,148	36,051	70%
C: Unspent Balances						
Recurrent Balances						
		19,787	23%			
Wage		18,453				
Non Wage		1,334				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,787	23%			

Vote:615 Omoro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 42,398,000 in quarter II representing 83% of the planned revenues for the quarter of UGX 51,148,000 while the cumulative revenue outturn by the end of the quarter was UGX 84,797,000 representing 41% of the annual budget for the department of UGX 204,593,000 Expenditure outturn for the quarter was UGX 36,051,000 representing 70% of the plan for the quarter of UGX 51,148,000 while cumulative expenditure outturn for the quarter was UGX 65,010,000 representing 32% of the approved departmental budget of UGX 204,593,000 Total unspent balance by the end of the quarter was UGX 19,787,000 representing 23% of the cumulative revenue outturn by the end of the quarter of UGX 84,797,000 the unspent balance comprised of only recurrent balances

Reasons for unspent balances on the bank account

1. Staff gaps like the District Community Development Officer is not filled and some CDOs are not in place that is why we have a total outturn of unspent balance of UGX 18,453,000 2. The unspent balance of UGX 1,334,000 under non wage is already committed for payment of fuel.

Highlights of physical performance by end of the quarter

1. One Departmental Coordination meeting held with development partners in the District 2. Monthly staff salary paid 3. One departmental meeting held and minutes produced 4. One women council meeting held 5. Quarter report prepared and presented to social service committee 6. Youth council meeting held 7. Disability council quarter meeting held 8. Monitoring of community projects conducted under UWEP, SAGE, and Disability Fund etc. 9. Data on GBV cases collected and stored. 10. Child abuse cases followed and 10 children referred to child care institution in Gulu 11. Work places monitored in construction sites 12. Six Labour cases settle within the community

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,361	49,008	44%	28,090	25,590	91%
District Unconditional Grant (Non-Wage)	62,793	31,396	50%	15,698	15,698	100%
District Unconditional Grant (Wage)	39,567	17,612	45%	9,892	9,892	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	10,001	0	0%	2,500	0	0%
Development Revenues	34,771	20,000	58%	7,443	11,000	148%
District Discretionary Development Equalization Grant	34,771	20,000	58%	7,443	11,000	148%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	147,132	69,008	47%	35,533	36,590	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,567	11,850	30%	9,892	6,332	64%
Non Wage	72,794	28,902	40%	18,198	21,173	116%
Development Expenditure						
Domestic Development	34,771	12,448	36%	8,693	12,448	143%
External Financing	0	0	0%	0	0	0%
Total Expenditure	147,132	53,200	36%	36,783	39,953	109%
C: Unspent Balances						
Recurrent Balances		8,256	17%			
Wage		5,762				
Non Wage		2,494				
Development Balances		7,552	38%			
Domestic Development		7,552				
External Financing		0				
Total Unspent		15,808	23%			

Vote:615 Omoro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 36,590,000 in quarter II consisting of recurrent revenues of UGX 25,590,000 and development revenues of UGX 11,000,000, the quarter outturn represents 103% of the plan for the quarter while the cumulative revenue outturn for the quarter was UGX 69,008,000 representing 47% of the annual budget for the department. Expenditure outturn for the quarter was UGX 39,953,000 representing 109% of the plan for the quarter of UGX 36,783,000 while cumulative expenditure outturn for the quarter was UGX 53,200,000 representing 36% of the approved departmental budget of UGX 147,132,000. The total unspent balance by the end of the quarter was UGX 15,808,000 representing 23% of the cumulative revenue outturn by the end of the quarter. The unspent balance comprises UGX 8,256,000 recurrent balances while the development balance was UGX 7,552,000.

Reasons for unspent balances on the bank account

The unspent balance was due to wage which was planned for three staff at the department but at the moment there are only two staff substantively appointed. i.e the Planner and Senior Planner. The non-wage is part of funds already committed for activities and the development balance consist of DDEG that is being cumulated for procurement of office furniture and a computer for the department.

Highlights of physical performance by end of the quarter

Three Technical planning committee meetings were held in quarter one, Technical support was provided to LLGs in the area of planning and budgeting, One monitoring and monitoring and evaluation exercise was conducted in all the 15 LLGs. One budget conference was held. BFP preparation process was initiated but not completed due to system issues.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,712	21,672	47%	11,428	10,244	90%
District Unconditional Grant (Non-Wage)	14,832	7,416	50%	3,708	3,708	100%
District Unconditional Grant (Wage)	30,880	14,256	46%	7,720	6,536	85%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	45,712	21,672	47%	11,428	10,244	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,880	12,726	41%	7,720	6,807	88%
Non Wage	14,832	7,023	47%	3,708	4,698	127%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,712	19,748	43%	11,428	11,505	101%
C: Unspent Balances						
Recurrent Balances						
		1,924	9%			
Wage		1,531				
Non Wage		393				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,924	9%			

Vote:615 Omoro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 10,244,000 in the quarter representing 90% of the planned revenues for the quarter of UGX 11,428,000 while cumulative revenue outturn by the end of quarter II was UGX 21,672,000 representing 47% of the annual departmental budget of UGX 45,712,000. Expenditure outturn for the quarter was UGX 11,505,000 representing 101% of the plan for the quarter of UGX 11,428,000 while, cumulative expenditure outturn at the end of the quarter was UGX 19,748,000 representing 43% of the annual departmental budget of UGX 45,712,000. Unspent balance at the end of quarter II was UGX 1,924,000 representing 9% of the cumulative revenue outturn of UGX 21,672,000 which was entirely from recurrent revenues.

Reasons for unspent balances on the bank account

The unspent for the quarter comprised of funds already committed for activities that were ongoing

Highlights of physical performance by end of the quarter

Quarterly monitoring report produced
Quarterly statutory Audit conducted
Quarter progress reports produced
Procurement of goods and services verified before payments made
Monthly staff salaries paid

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,948	22,295	49%	11,487	10,808	94%
District Unconditional Grant (Non-Wage)	2,717	679	25%	679	0	0%
District Unconditional Grant (Wage)	31,500	15,750	50%	7,875	7,875	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	11,731	5,865	50%	2,933	2,933	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	45,948	22,295	49%	11,487	10,808	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,500	15,285	49%	7,875	7,658	97%
Non Wage	14,448	5,034	35%	3,612	4,404	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,948	20,319	44%	11,487	12,062	105%
C: Unspent Balances						
Recurrent Balances						
		1,976	9%			
Wage		465				
Non Wage		1,511				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,976	9%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 10,808,000= against UGX 11,487,000= representing 94% of the plan for the Quarter and is 23.52% of the approved annual budget of the Department. Expenditure outturn for the Quarter was UGX 12,062,000= representing 105% of the plan for the Quarter and cumulatively 44% of the annual budget of UGX 45,948,000=. Unspent balance is 3,975,000= representing 9% of the received fund in the Quarter.

Reasons for unspent balances on the bank account

Fuel and lubricants for the quarter is not yet paid. Other financial requests are also yet in process.

Highlights of physical performance by end of the quarter

Entrepreneurship and business training conducted to a number of FGs and cooperatives at Amilobo and Omoro Mixed Farmers Emyooga SACCOs facilitated to access funds and inspected/supervised. 5 Aquaculture Cooperatives mobilized, registered and trained

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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Non Standard Outputs:		-Daily administration of the district activities done -Routine services provided for 12 months Service delivery coordinated for 12 months -Projects monitored for 4 quarters Salaries of staff paid for 12 months -Gratuity paid for 12 months Pension paid for all pensioners in the payroll -Stationaries and Secretarial Services supplied for 12 months -Allowance paid for various activities for 12 months -Service delivery coordinated and supervised in all Sub Counties and Town Councils -Maintenance of vehicles done at least 4 times -Payment of legal costs done as appropriate -Quarterly reports prepared and submitted to relevant authorities for discussion, approval and appropriate action -Fuel, oils and lubricants procured and supplied for routine activities for 12 months. -Small office equipment procured and supplied for office use routinely for 12 months -Welfare services, items procured and supplied routinely for different activities for 12 months	-Routine Services provided for 6 months. -Service delivery coordinated for 6 months. -Salaries of staff was paid for 6 months. -Gratuity of beneficiaries was paid for 6 months. -Pension for all pensioners in the payroll paid for 6 months. -Stationaries and secretarial services procured and supplied for 2 quarters. -Allowances for various activities paid for 2 quarters. -Monitoring and supervision of Health Centers, Schools and Sub County headquarters conducted four times.	-Routine Services provided for 3 months. -Service delivery coordinated for 3 months. -Salaries of staff was paid for 3 months. -Gratuity of beneficiaries was paid for 3 months. -Pension for all pensioners in the payroll paid for 3 months. -Stationaries and secretarial services procured and supplied in the quarter. -Allowances for various activities paid during the quarter. -Monitoring and supervision of Health Centers, Schools and Sub County headquarters conducted two times.	
211101	General Staff Salaries	712,818	295,093	41 %	152,871
211103	Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
212102	Pension for General Civil Service	316,395	203,544	64 %	133,676
213002	Incapacity, death benefits and funeral expenses	1,000	250	25 %	0

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213004	Gratuity Expenses	583,054	291,527	50 %	168,808
221008	Computer supplies and Information Technology (IT)	500	240	48 %	120
221009	Welfare and Entertainment	839	419	50 %	254
221011	Printing, Stationery, Photocopying and Binding	2,921	1,361	47 %	1,091
221012	Small Office Equipment	1,500	715	48 %	525
222001	Telecommunications	2,500	1,250	50 %	625
223005	Electricity	700	350	50 %	175
223006	Water	800	0	0 %	0
224004	Cleaning and Sanitation	1,100	530	48 %	255
225002	Consultancy Services- Long-term	4,000	0	0 %	0
227001	Travel inland	11,700	5,850	50 %	4,400
227004	Fuel, Lubricants and Oils	11,362	5,636	50 %	2,796
228002	Maintenance - Vehicles	8,999	575	6 %	560
Wage Rect:		712,818	295,093	41 %	152,871
Non Wage Rect:		948,370	512,498	54 %	313,536
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,661,187	807,590	49 %	466,406
Reasons for over/under performance:					
-Inadequate funding to implement all the planned activities for first and second quarter. The department has not received local revenue since July 1st, 2021. We do not receive any sector grant either, so we are hardly hit with shortage of fund. -Inadequate office accommodation is still a challenge . This is caused by the too much delay in completion of the Omoro District Administration building. -Low staffing is still a challenge.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(138 staff across departments recruited) - Recruitment plan for 2022/2023 developed. - Identification of staffing gap done per department.	()	()	()	()-A total of 37 parish Chiefs were recruited to champion the promotion of Parish Development models.
%age of staff appraised	(138 Staff) -All staff appraised Training of appraisers conducted at least once	()	()	()	()-Over 95% of the staff were appraised. -
%age of staff whose salaries are paid by 28th of every month	(100%)	()	()	()	()-100% of staff had their salaries paid by 28th of every month.

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Non Standard Outputs:	<div><div><div>-Staffing gap identified</div><div>-1 Recruitment plan developed</div><div>-Declaration of positions done, plan</div><div>-Staff recruited and deployed</div><div>-New staff identified and oriented/inducted into the public service.</div><div>-New staff identified and oriented</div><div>-Staff salary paid</div><div>-Employee's data captured monthly</div><div>-Payroll cleaned for 12 months</div><div>-Monthly pay roll printed and displayed for 12 months</div><div>-Staff capacity built in various areas of specialty and profession</div><div>-Staff performance during probation period assessed</div><div>-Staff with satisfactory performance confirmed</div><div>-Staff performance monitored</div><div>-All staff appraised</div><div>-Stationary and secretarial services procured and supplied for 12 months.</div><div>-Fuel, lubricants and oils procured and supplied for 4 quarters</div><div>-Welfare services and items procured and supplied for 4 quarters.</div><div>-Allowance paid for various activities quarterly</div></div><div><div>-Identification of staffing gaps done across department.</div><div>-Vacant positions were declared for consideration by DSC.</div><div>-Payroll cleaned for 6 months</div><div>-Monthly payroll for 6 months were printed and displayed on notice boards.</div><div>-Data of staff were captured for six months.</div><div>-Performances of staff on probation were assessed and accordingly appraised.</div><div>-Staff performances were monitored routinely for 6 months.</div></div><div><div>-Identification of staffing gaps done across department.</div><div>-Vacant positions were declared for consideration by DSC.</div><div>-Payroll cleaned for 3 months</div><div>-Monthly payroll for 3 months were printed and displayed on notice boards.</div><div>-Data of staff were captured for three months.</div><div>-Performances of staff on probation were assessed and accordingly appraised.</div><div>-Staff performances were monitored routinely for 3 months.</div></div></div>			
211103 Allowances (Incl. Casuals, Temporary)	1,000	342	34 %	92
221008 Computer supplies and Information Technology (IT)	500	125	25 %	0
221020 IPPS Recurrent Costs	11,462	5,490	48 %	3,900

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222001 Telecommunications	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,462	6,082	45 %	3,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,462	6,082	45 %	3,992
Reasons for over/under performance:				
-Low staffing in the Sector; there is no Senior Human Resource Officer, as well as Human Resource Officer. -Late coming and absenteeism by some staff is still a challenge in the sector. -Some pensioners still delay to access payroll due to mismatches in their credentials like date of birth, NIN number etc.				
Output : 138103 Capacity Building for HLG				
Availability and implementation of LG capacity building policy and plan	() -Capacity building trainings provided to staffs.	() -Training provided to District Councilors on their roles, responsibilities and council rule of procedures once during the quarter. -Mentorship/hands on support was provided to all Staff of Lower Local Government Performance management; it include finance, planning, bottom planning etc. -Secretary of CAO was supported for a course at Gulu University -Induction and orientation training was provided to newly recruited staff during first quarter.	()	() -Training provided to District Councilors on their roles, responsibilities and council rule of procedures once during the quarter. -Mentorship was provided to all Staff of Lower Local Government. -Secretary of CAO was supported for a course at Gulu University.
Non Standard Outputs:	-Capacity building trainings provided to staff and Councilors -Fuel, oils and lubricants procured and supplied towards capacity building activities -Stationary and Secretarial Services procured towards the trainings	-Induction of newly recruited staff was done in September, 2021. -Newly appointed members of DSC were inducted into the service. -District Councilors were trained on their roles, responsibilities and Council Rule of Procedures -The Secretary to CAO was supported to pursue her course at Gulu University.		-Training of District Councilors on their roles, responsibilities and Council Rule of Procedures. -The Stenographer Secretary to CAO was supported to pursue a course at Gulu University. -The PHROs were supported to attend Human Resource Conference in Arua
221003 Staff Training	30,700	19,744	64 %	13,985

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227004 Fuel, Lubricants and Oils	4,000	2,600	65 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,700	22,344	64 %	15,285
External Financing:	0	0	0 %	0
Total:	34,700	22,344	64 %	15,285

Reasons for over/under performance: -Inadequate fund to meet the many demands from Councilors and staff.
 -Many staff want to go for training at once but it in the interest of continued service delivery, the demand is not heeded to.

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:

-Projects and programme at Sub County and Town Councils supervised and monitored.
 -At 4 meetings held at Sub county with Sub County leadership for planning and management purposes
 -Compliance to relevant laws and policies monitored and enforced.
 -Vehicles and assets maintained, repaired and serviced.
 -Local functions organized and coordinated at district level.
 -At least one inspection and supervisory visits conducted in the Lower Local Governments
 -Staff performance supervised and monitored
 -Staff mentored across the sectors to improve performance
 -Sub County programme coordinated, supervised and monitored for 4 quarters.
 -4 Quarterly meetings held with Sub County Chiefs, CDOs and Accountants
 -At least one international, National and Local function organized and coordinated at district level.
 -Stationary and secretarial services procured and supplied routinely for 12 months.
 -Fuel, lubricant and oils procured and supplied for 4 quarters
 -Allowance paid for various activities for 4 quarters

-Monitoring and supervision of Government programme was done in selected Sub Counties for 6 months.
 -Four management meetings was done by Administration in the quarter
 -Four monitoring visits was conducted at the Sub County headquarters to establish compliance to relevant laws, policies and regulation.
 -Coordination of Sub County programme and Service delivery was done for 6 months.

-Monitoring and supervision of Government programme was done in selected Sub Counties for 3 months.
 -Two management meetings was done by Administration in the quarter
 -Two monitoring visits was conducted at the Sub County headquarters to establish compliance to relevant laws, policies and regulation.
 -Coordination of Sub County programme and Service delivery was done for 3 months.

211103 Allowances (Incl. Casuals, Temporary)

1,000

460

46 %

210

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227001 Travel inland	1,000	20	2 %	0
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
228002 Maintenance - Vehicles	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,480	35 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,480	35 %	960

Reasons for over/under performance:

- Inadequate funding to the sector, maintenance of vehicles meant for the office has been a big challenge due to too little money being received in the sector.
- Delay of completion of given projects by service providers is also a problem
- Delay by Central Government in releasing the funds meant to facilitate operation of the newly created Sub Counties and Town Council has given has difficulties in answering many questions that come from their leaders and community.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> -Newspapers procured weekly -Radio announcement aired as and when required quarterly -Records of important events covered -District profile developed and updated -Information related activities monitored -Records of important event taken routinely for 4 quarters -District Website developed -District Website made operationalized and updated -Stationary and secretarial services procured and supplied quarterly -Fuel, oils and lubricant procured and supplied quarterly -Airtime procured and supplied for routine coordination quarterly -Small office equipment procured routinely for office use. -Allowance paid for various activities done quarterly. 	<ul style="list-style-type: none"> -Important events, meetings, functions in the district was covered routinely for three months. -Information related activities were monitored for three months. -Airtime was procured and supplied for coordination in the quarter. -Records of important events were taken at least routinely for 3 months. -District website maintained and routinely updated during the quarter. -District profile updated routinely. 	<ul style="list-style-type: none"> -Important events, meetings, functions in the district was covered routinely for three months. -Information related activities were monitored for three months. -Airtime was procured and supplied for coordination in the quarter. -Records of important events were taken at least routinely for 3 months. -District website maintained and routinely updated during the quarter. -District profile updated routinely.
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211103	Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	288
221008	Computer supplies and Information Technology (IT)	500	250	50 %	250
221012	Small Office Equipment	200	100	50 %	50
222001	Telecommunications	800	400	50 %	200
227001	Travel inland	1,500	741	49 %	366
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,991	50 %	1,154
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,991	50 %	1,154
Reasons for over/under performance:		-Inadequate funding to the sector -Lack of transport to the two staff in the sector; the change in the DDEG Guideline that removed the retooling component has made it difficult for the district to acquire some of the critical tools for effective service delivery.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		-Office cleanliness maintained for 12 months -Compound cleanliness maintained routinely -Office assets and facilities maintained for 12 months -Fuel procured for 12 months -Police guard services and protection provided for 12 months -Office supplies and equipment procured for 12 months -Allowance paid for 12 month		-Office cleanliness was maintained for three months. -Compound cleanliness was equally maintained for three months. -Police guard and protection was provided to the district property and assets at the district headquarters for three months. -Allowance for support staff was paid for three months. -Office assets and facilities were maintained for three months. -Small office equipment/supplies were procured during the quarter.	
221012	Small Office Equipment	500	0	0 %	0
223004	Guard and Security services	380	190	50 %	190
227004	Fuel, Lubricants and Oils	500	250	50 %	250
228003	Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,380	440	18 %	440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,380	440	18 %	440

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-In adequate funding to the sector. -The failure by Central Government to appropriate local revenue to the district has badly hit Administration as a department and to date all the sectors received very little fund far below their expectation.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(13) -13 heads of departments trained in importance and benefits of record management.ds management - Resources mobilized for training. -Skilled Personnel identified as a trainer. -Office equipment procured quarterly	() -Training of heads of department was not done due to limited funding to the sector.	()		()-Training of heads of department was not done due to limited funding to the sector.

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Non Standard Outputs:		-File census conducted quarterly -File auditing conducted quarterly -File number and staff list updated -Official correspondences received and delivered -Storage, control and protection provided to all Council records -Fuel, oils and lubricants procured and supplied quarterly. -Stationery and secretarial services procured and supplied quarterly -Office equipment procured and supplied quarterly -13 heads of department trained in records management -10 heads of Sector trained in record management and its importance in performance management. -Parcels, letters, official correspondences picked and distributed routinely -Sub County Chiefs, Town Clerk, CDOs, Accountants trained in proper records management.	-File census was conducted for two quarters. -File audit was also done for two quarters. -Parcels, letters and official correspondences were received and distributed to the relevant offices/persons routinely for six months.. -File numbers and staff list were updated routinely for six months. -Storage, control and protection was provided to all Council records for six months. -Fuel procured for collecting and delivering official correspondences for the two quarters.	-File census was conducted during the quarter. -File audit was also done once in the quarter. -Parcels, letters and official correspondences were received and distributed to the relevant offices/persons routinely. -File numbers and staff list were updated routinely. -Storage, control and protection was provided to all Council records. -Fuel procured for collecting and delivering official correspondences.	
211103	Allowances (Incl. Casuals, Temporary)	2,000	951	48 %	451
221007	Books, Periodicals & Newspapers	500	248	50 %	124
227001	Travel inland	3,000	1,492	50 %	760
227004	Fuel, Lubricants and Oils	500	250	50 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,941	49 %	1,460
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,941	49 %	1,460
Reasons for over/under performance:		-Inadequate funding to the sector -Inadequate office space; the two staff sits in a very small room.			
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:		-Procurement work plan prepared -Procurement work plan submitted to Council and Responsible Officers -Vendor rating of service providers done annually -6 Evaluation meetings held -12 Contracts Committee meetings held -4 quarterly performance report prepared and submitted -4 Monitoring visits of projects conducted -At least 4 Adverts placed whenever required in the year 2021/2022 -Contracts awarded -Micro procurement expenses ratified both at District and Sub County level -Stationary and secretarial services procured quarterly -Office equipment procured quarterly -Allowances paid for activities done quarterly. -Welfare services and assorted items procured and supplied routinely. -Fuel, oils, lubricants procured quarterly for use.	-Vendor rating was conducted by some sector heads. -At least 3 adverts have been placed so far. -3 Evaluation meetings conducted. -6 Contracts Committee meetings were held. -Two quarterly reports have been prepared and submitted to PPDA. -Contracts Committee ratified micro scale expenditure for two quarters. -Stationary and secretarial services were procured and supplied . -Committee allowances was paid, allowance for other relevant activities.	-Vendor rating was conducted by some sector heads. -1 Advert was placed during the quarter. -1 Evaluation meeting was conducted. -3 Contracts Committee meetings were held. -Quarter two report was prepared and submitted to PPDA. -Contracts Committee ratified micro scale expenditure for the quarter. -Stationary and secretarial services were procured and supplied . -Committee allowances was paid, allowance for other relevant activities.	
211103	Allowances (Incl. Casuals, Temporary)	2,500	1,250	50 %	630
221001	Advertising and Public Relations	5,000	2,200	44 %	2,200
221009	Welfare and Entertainment	256	127	50 %	64
221011	Printing, Stationery, Photocopying and Binding	300	150	50 %	75
227001	Travel inland	1,000	500	50 %	260
227004	Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,256	4,227	46 %	3,229
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,256	4,227	46 %	3,229
Reasons for over/under performance:		-Inadequate funding to the sector -Lack of storage facility for the procurement documents. -Delay by contractors in completing given works and services.			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
No. of administrative buildings constructed	() -Construction of District administration block completed.	() -Construction of Administration block in final stages; painting has been done, tiling completed, internal door frames installed and Terrazzo is being washed for use.	()		()-Construction of Administration block in final stages; painting has been done, tiling completed, internal door frames installed and Terrazzo is being washed for use.
Non Standard Outputs:	-Construction of Classrooms done in Awali, Palenga and Adak Primary Schools. -Construction of staff latrines done in Awali, Palenga and Adak Primary Schools. -Construction of Semi-detached teachers houses done in Awali, Palenga and Adak Primary Schools. -Construction of staff kitchen done in Awali, Palenga and Adak Primary Schools. -Supply of assorted furniture done in Awali and Palenga Primary Schools. -Construction of Ongako-Tongwiri road in Ongako Sub County done. -Rehabilitation of 13 deep boreholes constructed under NUDEIL done. -Erection of sign posts on all NUDEIL Project done -Assorted items under soft ware budget procured -Quarterly review meeting done -Fuel, oils and lubricants procured and supplied -Airtime procured quarterly				

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	-Stationary and secretarial services procured and supplied			
	-			
	Facilitation/allowance for the various activities done			
	-Environmental Social Screening of project done			
	-Project Monitoring and Evaluation done quarterly			
	-Monthly financial report prepared and submitted			
	-Motor vehicles service and maintenance done			
	-Commissioning of projects done.			
281504 Monitoring, Supervision & Appraisal of capital works	86,838	0	0 %	0
312101 Non-Residential Buildings	278,243	52,191	19 %	52,191
312103 Roads and Bridges	271,500	0	0 %	0
312104 Other Structures	1,632,046	0	0 %	0
312203 Furniture & Fixtures	9,616	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	278,243	52,191	19 %	52,191
External Financing:	2,000,000	0	0 %	0
Total:	2,278,243	52,191	2 %	52,191
Reasons for over/under performance:	-Failure by Ministry of Finance , Planning and Economic Development in revotting the money for completion of Administrative block which was sent back by the district at the end of FY 2020/2021 has greatly delayed and affected the work.			
Total For Administration : Wage Rect:	712,818	295,093	41 %	152,871
Non-Wage Reccurent:	990,468	530,658	54 %	324,771
GoU Dev:	312,943	74,535	24 %	67,476
Donor Dev:	2,000,000	0	0 %	0
Grand Total:	4,016,229	900,285	22.4 %	545,117

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Annual performance report produced and submitted to MoFPED Data collected from department, six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM Annual performance report produced and submitted to MoFPED Data collected from department, six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DECand DEC	(5/8/2021) Annual performance report produced and submitted to MoFPED Data collected from department, six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM Annual performance report produced and submitted to MoFPED Data collected from department, six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DECand DEC	()		(2021-08-05)Annual performance report produced and submitted to MoFPED Data collected from department, six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM Annual performance report produced and submitted to MoFPED Data collected from department, six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DECand DEC
Non Standard Outputs:	1. Quarterly performance progress report prepared and submitted to MoFPED. 2. Mid year financial performance prepared and submitted to TPC and Executive Committee for review. the	Quarterly supervision visit conducted in 12 sub counties and three town Council and performance data collected			Quarterly supervision visit conducted in 12 sub counties and three town Council and performance data collected
211101 General Staff Salaries	149,531	58,389	39 %		30,380
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		0
221009 Welfare and Entertainment	500	236	47 %		151
221011 Printing, Stationery, Photocopying and Binding	3,049	602	20 %		402
221012 Small Office Equipment	500	20	4 %		0

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227001 Travel inland	3,000	1,413	47 %	948
Wage Rect:	149,531	58,389	39 %	30,380
Non Wage Rect:	8,049	2,521	31 %	1,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,580	60,910	39 %	31,881

Reasons for over/under performance: Non appropriation of local revenue in the district budget for financial year 2021/2022 has affected the department performance as a number of outputs planned for funding using local revenue could not be implemented.
Expenditure on Non wage exceeded planned figure in quarter two because of unspent balances brought forward from quarter one but spent in quarter two.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(95450700) Assess and collect local service tax at the District Headquarters, six Sub Counties and one Town Council Conduct Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and accountability	(15243200) Assess and collect local service tax at the District Headquarters an 15 lower local government. conduct tax payers enumeration, registration, assessment, mobilization, collection, enforcement and accountability	()	(15243200)Asses sand collect local service tax at the District Headquarters an 15 lower local government. conduct tax payers enumeration, registration, assessment, mobilization, collection, enforcement and accountability
Value of Hotel Tax Collected	(1000000) Data on Hotels collected and hotels registered Daily visit to Hotels to collect returns.	(0) Data on Hotels collected and hotels registered Daily visit to Hotels to collect returns.	()	(0)Data on Hotels collected and hotels registered Daily visit to Hotels to collect returns.
Value of Other Local Revenue Collections	(355000000) Collect other local at the District Headquarters and Sub Counties. Conduct property Valuation in major institutions and growth centres. Carry out Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and account for revenue collected.	(25320500) collected other local revenue at the District Headquarters and 15 Lower Local Government. conducted local revenue supervision in 15 lower local government. carried out tax enumeration, registration, assessment, collection, enforcement and accountability	()	(25320500)collected other local revenue at the District Headquarters and 15 Lower Local Government. conducted local revenue supervision in 15 lower local government. carried out tax enumeration, registration, assessment, collection, enforcement and accountability

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Non Standard Outputs:		1. Quarterly revenue supervision carried out in 15 Lower Local Government. 2. Monthly revenue collection and enforcement conducted in 15 lower local government and 65 parishes. 3. vehicle for revenue mobilization serviced and repaired. 4 Revenue collection computerized using IRAS. 5. Training on revenue management conducted. 6. Revenue data collected 7. Quarterly District Local revenue performance review meeting held at the District headquarters.			one quarterly Revenue supervision in 15 lower local government conducted
211103	Allowances (Incl. Casuals, Temporary)	1,500	711	47 %	477
221001	Advertising and Public Relations	500	0	0 %	0
221003	Staff Training	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	650	325	50 %	325
222001	Telecommunications	142	71	50 %	71
224004	Cleaning and Sanitation	500	175	35 %	175
227001	Travel inland	3,000	1,619	54 %	1,354
227004	Fuel, Lubricants and Oils	1,500	311	21 %	200
228002	Maintenance - Vehicles	1,500	550	37 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,792	3,762	38 %	3,152
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,792	3,762	38 %	3,152
Reasons for over/under performance:		The few hotel owners are still being sensitized to register visitors who get accommodation with them, otherwise they do not want keep record of visitors. Sub Counties are have become relaxed to collect revenue because of failure of Parliament of Uganda to appropriate local revenue to the District in financial year 2021/2022. The District together with the lower local Government have been affected greatly due to this decision. Request for supplementary budget have so far failed.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2021-05-31) District Annual work plan prepared and presented to Council for approval	(31/05/2022) District Annual work plan prepared and presented to Council for approval	()	(2022-05-31)District Annual work plan prepared and presented to Council for approval

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Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Draft budget and Annual work Plan Prepared and laid before Council.	(31/03/2022) Draft budget and Annual work Plan Prepared and laid before Council.	()	(2022-03-31)Draft budget and Annual work Plan Prepared and laid before Council.
Non Standard Outputs:	1. Revenue and other financial data collected, IPFS prepared and disseminated. 2. Financial data entered into the BFP template. 3. Draft budget and annual workplan prepared, produced and presented to TPC and DEC.	2022/2023 indicative planning figures prepared and presented to TPC, and District Executive Committee		2022/2023 indicative planning figures prepared and presented to TPC, and District Executive Committee
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	3,000	660	22 %	660
227004 Fuel, Lubricants and Oils	1,000	439	44 %	439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,849	26 %	1,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,849	26 %	1,349
Reasons for over/under performance:	There was delay in preparation of budget framework paper due to the delayed harmonization of the BFP template to the District Development Plan.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	1. Expenditure and accountability in department and 15 LLGs supervised. 2. Warrants and invoices for payments and transfers of funds prepared for approval of the Chief Executive.	Second quarter financial supervision of 15 Lower Local Government and district department conducted		Second quarter financial supervision of 15 Lower Local Government and district department conducted
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,000	414	41 %	414
222001 Telecommunications	1,000	450	45 %	200
227001 Travel inland	2,000	970	49 %	970

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,334	42 %	2,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,334	42 %	2,084
Reasons for over/under performance: Lack of local revenue for fuel and allowances has affected routine supervision greatly.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) District Final Accounts prepared and submitted to Auditor General and Accountant General.	(31/08/2021) District Final Accounts prepared and submitted to Auditor General and Accountant General.	()	(2021-08-31)District Final Accounts prepared and submitted to Auditor General and Accountant General.
Non Standard Outputs:	1. Quarterly financial report prepared and submitted to TPC and DEC. 2. Mid year accounts prepared and submitted to office of Accountant General. 3. Nine month accounts prepared and submitted to office of the Accountant General. 4. LLGs trained in preparation of Final Accounts.	District Asset register updated. Quarter one Warrants prepared and payments processed.		District Asset register updated. Quarter one Warrants prepared and payments processed.
221003 Staff Training	1,694	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	450
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %	200
221012 Small Office Equipment	1,000	280	28 %	100
227001 Travel inland	2,087	990	47 %	570
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,281	2,470	34 %	1,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,281	2,470	34 %	1,820
Reasons for over/under performance: Decision by management on disposal of assets has been very slow. Omoro District has not conducted any disposal of assets since it started in 2016/17 FY				
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:		1. Process receivables, payables, purchase requisitions, Local purchase orders and all forms of financial records on the IFMS system are processed. 2.All computer hard wares for running the IFMS systems are maintained in sound working conditions 3. Stationery for running IFMS procured. 4. Fuel for stand by Generator procured 5. Training on IFMS conducted Prepare financial reports and accounts from the IFMS system.	Accounts staff and heads of department mentored on use of integrated Financial Management Systems	Accounts staff and heads of department mentored on use of integrated Financial Management Systems	
221008	Computer supplies and Information Technology (IT)	2,500	1,232	49 %	1,000
221009	Welfare and Entertainment	3,500	1,257	36 %	1,257
221011	Printing, Stationery, Photocopying and Binding	7,000	650	9 %	650
227002	Travel abroad	6,000	3,000	50 %	2,595
227004	Fuel, Lubricants and Oils	7,000	3,500	50 %	1,819
228002	Maintenance - Vehicles	4,000	250	6 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	9,889	33 %	7,321
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	9,889	33 %	7,321

Reasons for over/under performance: Adoption of the use of IFMS by staff in the District has been very good due to existence of staff who were once trained from Gulu. These staff are the one who are mentoring the others on the use of the system.

Capital Purchases**Output : 148172 Administrative Capital**

N/A

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Non Standard Outputs:	1.Supplementary valuation list prepared and submitted to DEC, Council and the Minister of LG for approval. 2. Revenue data collected and computerized. 3. Revenue collection computerized in at least two sub counties. 4. Revenue management training for LLGs and District staff conducted. 5 Revenue supervision and monitoring conducted.	one revenue sensitization meetings conducted at the District headquarters	one revenue sensitization meetings conducted at the District headquarters	
281504 Monitoring, Supervision & Appraisal of capital works	63,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,400	0	0 %	0
Reasons for over/under performance:	Funding under Development Initiative for Northern Uganda (DINU) for revenue activities has not been released to the District to date. Most planned activities under this project can not be implemented.			
Total For Finance : Wage Rect:	149,531	58,389	39 %	30,380
Non-Wage Reccurent:	67,622	22,825	34 %	17,227
GoU Dev:	63,400	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	280,553	81,214	28.9 %	47,607

Vote:615 Omoro District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Monthly Salary Paid Office supplies provided Activities Coordinated	There was payment of salary for six months provision of office supplies for the operation of the department Coordination of the activities carried out			There was payment of salary for three months provision of office supplies for the operation of the department Coordination of the activities carried out
211101 General Staff Salaries	168,212	58,768	35 %		35,051
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,038	48 %		498
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221001 Advertising and Public Relations	500	0	0 %		0
221009 Welfare and Entertainment	4,000	1,225	31 %		1,092
221011 Printing, Stationery, Photocopying and Binding	4,000	1,819	45 %		925
221012 Small Office Equipment	1,088	118	11 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	500	50 %		250
223005 Electricity	400	0	0 %		0
227001 Travel inland	6,000	2,990	50 %		1,960
227004 Fuel, Lubricants and Oils	12,000	5,497	46 %		2,499
228002 Maintenance - Vehicles	3,000	549	18 %		549
Wage Rect:	168,212	58,768	35 %		35,051
Non Wage Rect:	35,648	13,735	39 %		7,773
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	203,860	72,504	36 %		42,824
Reasons for over/under performance: The department faced the challenge of inadequate funding. Local revenue was not realized.					
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter2

Non Standard Outputs:	Evaluation report approved Departmental submission approved Procurement methods and bid notice approved	The meeting of the Contracts Committee was held to approve the report of the evaluation Committee Members also approved submissions from the departments	The meeting of the Contracts Committee was held to approve the report of the evaluation Committee Members also approved submissions from the departments	
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,100	50 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,100	50 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,100	50 %	640
Reasons for over/under performance:	There is limited funding which affected the implementation of activities			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Staff recruited Recruitment advert approved Disciplinary action taken Staff promoted Submission from accounting officer acted on	Recruitment of staff was carried out Approval of advert staff promotion	Recruitment of staff was carried out Approval of advert staff promotion	
211103 Allowances (Incl. Casuals, Temporary)	3,000	904	30 %	225
221004 Recruitment Expenses	2,000	535	27 %	35
227001 Travel inland	3,000	1,150	38 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,589	32 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,589	32 %	660
Reasons for over/under performance:	There was inadequate funding			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(4) Holding quarterly meetings of the land Board Members to transact land related activities	()	()	(1)Members held a meeting of the Members of the District Land Board and approved land application files
No. of Land board meetings	(4) Land board quarterly meetings held	()	()	()
Non Standard Outputs:	Meetings held, land files approved and lease offers extended	Holding of the meeting of the Land Board to approve land application files and carried out land transactions	Holding of the meeting of the Land Board to approve land application files and carried out land transactions	

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211103 Allowances (Incl. Casuals, Temporary)	5,600	2,800	50 %	2,800
227001 Travel inland	4,600	2,300	50 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	5,100	50 %	5,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	5,100	50 %	5,100
Reasons for over/under performance:	There is general adequate funding			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) Reviewing eight reports of the auditor general	() only one query of the auditor General so far reviewed	()	()there was no query of the Auditor General reviewed
No. of LG PAC reports discussed by Council	(8) Eight reports of the local government discussed by council	() No report of LGPAC was discussed in Council	()	()No LGPAC discussed in Council
Non Standard Outputs:	Quarterly reports by the district internal auditor reviewed Reports of inquiry reviewed by the local government	Two report of the District Internal Auditor was reviewed by Members of the Local Government Public Accounts Committee		one report of the District Internal Auditor was reviewed by Members of the Local Government Public Accounts Committee
211103 Allowances (Incl. Casuals, Temporary)	5,440	2,720	50 %	1,660
221009 Welfare and Entertainment	1,000	240	24 %	0
227001 Travel inland	5,678	2,570	45 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,118	5,530	46 %	2,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,118	5,530	46 %	2,860
Reasons for over/under performance:	There is inadequate funding.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(-6) Six council meetings held and minutes produced	()	()	()one council meeting was held one monitoring of by the District Executive and the RDC was carried out
Non Standard Outputs:	Payment of ex-gratia to the councilors PAF monitoring by members of the District executives	one council meeting was held two monitoring of by the District Executive and the RDC was carried out payment of Ex-gratia to the political Leaders		one council meeting was held one monitoring of by the District Executive and the RDC was carried out
211103 Allowances (Incl. Casuals, Temporary)	99,000	48,800	49 %	27,410
227001 Travel inland	7,766	3,871	50 %	1,932

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227004 Fuel, Lubricants and Oils	3,823	956	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,589	53,627	48 %	29,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,589	53,627	48 %	29,342
Reasons for over/under performance:	There was no Local Revenue allocated			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Holding of 24 committee meetings and producing the minutes Discussion of Departmental quarterly reports Conducting departmental Monitoring			
Non Standard Outputs:	Holding of 24 committee meetings and minutes produced Reviewing of quarterly departmental reports Conducting departmental monitoring	one meeting carried out	one meeting carried	
N/A				
Reasons for over/under performance:	there was no allocation of local revenue			
Total For Statutory Bodies : Wage Rect:	168,212	58,768	35 %	35,051
Non-Wage Reccurent:	178,755	81,681	46 %	46,375
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	346,967	140,449	40.5 %	81,427

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. 20% farming HH visited and advised 2. 180 Supervision and technical backstopping conducted 3. Extension activities coordinated 4. 5 Work plans and 5 reports prepared 5. 8 Consultations to research centers conducted 6. Conduct disease, pests and vectors surveillance, vaccination and treatment 7. Quarterly Agricultural data collected 8. Impregnate, deploy and monitor 800 tsetse traps 9. 2% Farming HH trained on recommended farming practices 10. 15 Demonstrations established on improved agricultural technologies 11. 15 Staff salary paid	1. 768 advisory visits conducted 2. 194 training sessions conducted 3. 128 supervisory visits conducted 4. Two monitoring conducted by stakeholders 5. 17 demos established 6. Nine pest and disease surveillance conducted 7. 16,946 livestock vaccinated			1. 388 advisory visits conducted 2. 96 training sessions conducted 3. 64 supervisory visits conducted 4. one monitoring conducted by stakeholders 5. 11 demos established 6. Three pest and disease surveillance conducted 7. 8246 livestock vaccinated
211101 General Staff Salaries	321,797	128,905	40 %		71,102
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221009 Welfare and Entertainment	1,600	170	11 %		170
221011 Printing, Stationery, Photocopying and Binding	7,512	2,044	27 %		1,934
222001 Telecommunications	4,180	1,640	39 %		810
222003 Information and communications technology (ICT)	200	50	25 %		0
224004 Cleaning and Sanitation	480	0	0 %		0
227001 Travel inland	50,099	24,200	48 %		15,033

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227004 Fuel, Lubricants and Oils	49,612	21,070	42 %	20,626
228002 Maintenance - Vehicles	18,700	600	3 %	600
Wage Rect:	321,797	128,905	40 %	71,102
Non Wage Rect:	132,584	49,775	38 %	39,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	454,381	178,680	39 %	110,275

Reasons for over/under performance: Inadequate staffing and inadequate funding

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:

1. Revolving fund provided to farmer groups
2. Administrative cost catered for
3. Assorted gadgets and equipment provided
4. staff cost catered for

211103 Allowances (Incl. Casuals, Temporary)	178,299	0	0 %	0
221002 Workshops and Seminars	15,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	220	4 %	220
222001 Telecommunications	2,500	370	15 %	370
224006 Agricultural Supplies	776,515	22,438	3 %	22,438
227001 Travel inland	19,000	3,547	19 %	3,352
227004 Fuel, Lubricants and Oils	20,037	424	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,019,851	26,998	3 %	26,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,019,851	26,998	3 %	26,380

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:		1. Four Consultations to research centers conducted 2. Four Departmental activities coordinated 3. Quarterly Staff welfare and office management 4. Staff salary paid	1. Six months staff salary paid 2. Two quarterly reports prepared and submitted to MAAIF 3. 13 staff appraised 4. Three coordination meeting conducted 5. staff welfare catered for 6. Six departmental meetings conducted	1. Three months staff salary paid 2. Second quarter report prepared and submitted to MAAIF 3. Two staff appraised 4. Two coordination meeting conducted 5. staff welfare catered for 6. 3 departmental meetings conducted	
211101	General Staff Salaries	101,500	43,460	43 %	23,186
221009	Welfare and Entertainment	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,060	60	6 %	60
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	3,252	1,170	36 %	1,170
227004	Fuel, Lubricants and Oils	4,940	984	20 %	984
Wage Rect:		101,500	43,460	43 %	23,186
Non Wage Rect:		10,452	2,214	21 %	2,214
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		111,952	45,674	41 %	25,400
Reasons for over/under performance:		Understaffing and work overload, inadequate fundings			
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		ACDP outputs implemented as per the workplan	1. 37 parish chief recruited 2. 12 supervisory visit of ACDP activities conducted	1. 37 parish chief recruited 2. 12 supervisory visit of ACDP activities conducted	
211103	Allowances (Incl. Casuals, Temporary)	38,264	0	0 %	0
221001	Advertising and Public Relations	1,400	0	0 %	0
221002	Workshops and Seminars	4,200	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	2,342	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	8,260	400	5 %	400
222001	Telecommunications	680	340	50 %	340
227001	Travel inland	18,314	10,148	55 %	10,148
227004	Fuel, Lubricants and Oils	31,540	0	0 %	0
228002	Maintenance - Vehicles	9,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		114,000	10,888	10 %	10,888
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		114,000	10,888	10 %	10,888

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Delayed approval of PDM implementation guidelines by responsible ministry Delayed release of ACDP funds			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	1. 7 Supervision and technical backstopping visits conducted 2. Four Travel to MAAIF/NAGRI&D B submission of reports and consultations	1. 14 Supervision and technical backstopping visits made at sub-counties 2. Two Travel to MAAIF/NAGRI&D B submission of reports and consultations conducted 3. Two consultations to OPM and compilation of war debt claimants forms			1. seven Supervision and technical backstopping visits made at sub-counties 2. One Travel to MAAIF/NAGRI&D B submission of reports and consultations conducted 3. Two consultations to OPM and compilation of war debt claimants forms
221011 Printing, Stationery, Photocopying and Binding	116	40	34 %		40
227001 Travel inland	1,904	944	50 %		944
227004 Fuel, Lubricants and Oils	1,280	640	50 %		640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	1,624	49 %		1,624
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,300	1,624	49 %		1,624
Reasons for over/under performance:		Inadequate funding			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	120 Ponds assessed	1. 75% of fish Farmers' ponds performance assessed 2. One quarterly data on fish farming collected			1. 25% of fish Farmers' ponds performance assessed 2. One quarterly data on fish farming collected
Non Standard Outputs:	4 Inspection and regulatory services conducted				
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		100
222001 Telecommunications	200	100	50 %		100
227001 Travel inland	1,380	690	50 %		690

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227004 Fuel, Lubricants and Oils	1,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	890	27 %	890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	890	27 %	890
Reasons for over/under performance: Inadequate staffing and inadequate funding to the sector				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Inspection and regulatory services conducted	1. 100% of the agro-input dealers Inspected		1. 20% of the agro-input dealers Inspected
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	240	20	8 %	20
227001 Travel inland	1,632	621	38 %	621
227004 Fuel, Lubricants and Oils	1,228	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	641	19 %	641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	641	19 %	641
Reasons for over/under performance: Inadequate funding				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(800) 1. 800 Impregnated/ re-impregnated	(540) 1. 540 tsetse traps impregnated and redeployed	()	(540)1. 540 tsetse traps impregnated and redeployed
Non Standard Outputs:	4 consultations	1. Consultation made to apiary research station 2. Eight farmer groups apiary sub-projects bee hives and equipment inspected		1. Consultation made to apiary research station 2. Eight farmer groups apiary sub-projects bee hives and equipment inspected
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
222001 Telecommunications	240	120	50 %	120
227001 Travel inland	1,632	816	50 %	816
227004 Fuel, Lubricants and Oils	1,228	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,036	31 %	1,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	1,036	31 %	1,036
Reasons for over/under performance: Lack of specialized staff in the sector				

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
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	1. 120 Vulnerable HH mentored 2. 48 Farmer groups trained 3. 4 Technical supervision and backstopping conducted 4. Environmental and Social Compliance monitoring and reporting on Implementation progress 5. 4 Technical Support, Supervision and monitoring of farmer associations and cooperative Societies done 6. 2 Roads and 1 Market Construction Supervision done	1. Mentorship of 120 vulnerable households conducted 2. Assessment of performance of 24 CBNRM conducted 3. Nine CBNRM projects implemented			1. Mentorship of 120 vulnerable households conducted 2. Assessment of performance of 16 CBNRM conducted 3. Two CBNRM projects implemented
211103 Allowances (Incl. Casuals, Temporary)	19,440	0	0 %		0
221002 Workshops and Seminars	11,520	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	13,300	0	0 %		0
222001 Telecommunications	3,400	0	0 %		0
222003 Information and communications technology (ICT)	4,000	0	0 %		0
224004 Cleaning and Sanitation	1,200	0	0 %		0
227001 Travel inland	46,248	0	0 %		0
227004 Fuel, Lubricants and Oils	42,028	0	0 %		0
228002 Maintenance - Vehicles	18,864	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	160,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	160,000	0	0 %		0
Reasons for over/under performance: Lack of operation fund to implement project activities					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

Vote:615 Omoro District

Quarter2

Non Standard Outputs:	1. Assorted gadgets and tools for parish development model implementation procured	1. Architectural design and BOQs for the Production laboratory developed 2. Procurement process to select the contractor ongoing re-advertised	1, Architectural design and BOQs for the Production laboratory developed 2. Procurement process to select the contractor ongoing re-advertised	
312213 ICT Equipment	110,440	3,000	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,440	3,000	3 %	0
External Financing:	0	0	0 %	0
Total:	110,440	3,000	3 %	0
Reasons for over/under performance:	Failure to attract bids in the first advert			
Output : 018280 Valley dam construction				
No of valley dams constructed	(120) 1. 125 micro irrigation facilities established at sub-counties	() 115 farm visits conducted successfully	()	()1. 48 farm visits conducted successfully
Non Standard Outputs:	1. 125 micro irrigation facilities established at sub-counties	1. Two micro irrigation sites established 2. Second quarter stakeholders sensitization conducted		1. Two micro irrigation sites established 2. Second quarter stakeholders sensitization conducted
281504 Monitoring, Supervision & Appraisal of capital works	182,090	65,095	36 %	44,075
312104 Other Structures	546,270	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	728,360	65,095	9 %	44,075
External Financing:	0	0	0 %	0
Total:	728,360	65,095	9 %	44,075
Reasons for over/under performance:	Understaffing			
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) 1. One laboratory constructed in 3 phases	() 1. Procurement process for contractor was re-advertised	()	()1. Procurement process for contractor was re-advertised
Non Standard Outputs:				
281503 Engineering and Design Studies & Plans for capital works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0

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Quarter2

312101 Non-Residential Buildings	55,513	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,513	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,513	0	0 %	0
Reasons for over/under performance: Failure to attract service provider in the first adverts				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(1) One Production Technology innovation Centre constructed at Opit	() 1. Facility design developed for the Omoro District Business Centre 2. Construction of Lelaobaro market Phase two ongoing	()	()1. Facility design developed for the Omoro District Business Centre 2. Construction of Lelaobaro Phase two ongoing
Non Standard Outputs:	1. One technology innovations resource center constructed			
281503 Engineering and Design Studies & Plans for capital works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,189	0	0 %	0
312101 Non-Residential Buildings	307,583	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	323,772	0	0 %	0
External Financing:	0	0	0 %	0
Total:	323,772	0	0 %	0
Reasons for over/under performance: Delayed approval and release of DINU funds				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>423,297</i>	<i>172,365</i>	<i>41 %</i>	<i>94,288</i>
<i>Non-Wage Reccurent:</i>	<i>1,450,086</i>	<i>94,066</i>	<i>6 %</i>	<i>82,846</i>
<i>GoU Dev:</i>	<i>1,224,084</i>	<i>68,095</i>	<i>6 %</i>	<i>44,075</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,097,468</i>	<i>334,526</i>	<i>10.8 %</i>	<i>221,209</i>

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
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:		N/A		N/A	Salaries paid to all the health workers in Q2
211103 Allowances (Incl. Casuals, Temporary)	0	220,700	0 %		1,800
227001 Travel inland	4,578	91,680	2003 %		26,462
228002 Maintenance - Vehicles	0	5,774	0 %		5,774
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,578	318,154	6949 %		34,036
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,578	318,154	6949 %		34,036
Reasons for over/under performance: The issue of the retired health worker's pension is still achallenge					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	4 Quarterly sanitary and water quality surveys done, 4 quarterly food safety and public health audits conducted.	Health education done by the health educator and a radio talk show was held to emphasize preventive issues of COVID and other health issues			Health education done by the health educator and a radio talk show was held to emphasize preventive issues of COVID and other health issues
227004 Fuel, Lubricants and Oils	4,879	315	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,879	315	6 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,879	315	6 %		0
Reasons for over/under performance: There is still issues of not enough funds to facilitate the VHTs and the some leaders					
Output : 088106 District healthcare management services					
N/A					

Vote:615 Omoro District

Quarter2

Non Standard Outputs:	4 quarterly support supervision done, 4 quarterly performance reviews done, 12 DHMT meeting done, 4 MPDRS reviews done	Conducting Quarterly Supervision session to 24 Lower HCs	Conducting Quarterly Supervision session to 24 Lower HCs	
		Conducting Performance review meeting	Conducting Performance review meeting	
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,800	821	22 %	821
221009 Welfare and Entertainment	1,082	316	29 %	316
227001 Travel inland	26,000	10,814	42 %	7,870
227004 Fuel, Lubricants and Oils	19,988	3,069	15 %	1,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,870	15,020	27 %	10,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,870	15,020	27 %	10,702

Reasons for over/under performance: Conducting Quarterly Supervision session to 24 Lower HCs and Conducting Performance review meeting but with limited facilitation

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	4 quarters electricity bills paid, 4 DQA conducted, and 4 support supervisions done	Routine immunization undertaken and there was massive polio campaign the performance was 116%	Routine immunization undertaken and there was Mass House to House Polio campaign the performance was 116%	
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
223005 Electricity	2,000	1,000	50 %	500
227001 Travel inland	97,422	690	1 %	0
227004 Fuel, Lubricants and Oils	4,888	424	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,310	2,114	15 %	500
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	114,310	2,114	2 %	500

Reasons for over/under performance: Increase in fuel price interfered with the health budget for activities

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

Number of outpatients that visited the NGO Basic health facilities	(20350) Opit HC3 (14,541) St.Joseph Minakulu HC2 (5,809)	(14,541) Opit HC3 (14,541) St.Joseph Minakulu HC2 (5,809)	()	(3207)Opit HC3 (14,541) St.Joseph Minakulu HC2 (5,809)
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Vote:615 Omoro District

Quarter2

Number of inpatients that visited the NGO Basic health facilities	(957) Opit HC III (1000)	(531) Number of inpatients that visited the NGO Basic health facilities	()	(531) Number of inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1356) Opit HC III (1,150) St. Joseph Minakulu (206)	(198) No. and proportion of deliveries conducted in the NGO Basic health facilities	()	(188) No. and proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2330) St. Joseph Minakulu (700) Opit HC III (1,630)	()	()	()
Non Standard Outputs:	NA			
242003 Other	125,133	6,350	5 %	6,350
263367 Sector Conditional Grant (Non-Wage)	7,190	2,696	37 %	899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,323	9,046	7 %	7,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,323	9,046	7 %	7,249
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(20) Lalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)	(34) Bobi (3) Koro (2), Lakwana(2), Lalogi(5), Odek S/C (3), Omoro Town Council (2), Ongako, S/C(2)	()	(12) Bobi (3) Koro (2), Lakwana(2), Lalogi(3), Odek S/C (3), Omoro Town Council (2), Ongako, S/C(2)
No of trained health related training sessions held.	() Lalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)	() Bobi (3) Koro (2), Lakwana(2), Lalogi (5), Odek S/C (3), Omoro Town Council (2), Ongako, S/C(2)	()	() Bobi (3) Koro (2), Lakwana(2), Lalogi (5), Odek S/C (3), Omoro Town Council (2), Ongako, S/C(2)
Number of outpatients that visited the Govt. health facilities.	() Lalogi s/c (40000) Bobi s/c (25000) Odek s/c (26000) Lakwana s/c(25000)	(21322) Bobi (3) Koro (2), Lakwana (2), Lalogi(5), Odek S/C (3), Omoro Town Council (2), Ongako, S/C(2)	()	(6776) Bobi (6776) Koro (1441), Lakwana(2343), Lalogi(9467), Odek S/C (2334), Omoro Town Council (2), Ongako, S/C(2)
Non Standard Outputs:	NA			NA
242003 Other	997,250	113,646	11 %	113,646
263367 Sector Conditional Grant (Non-Wage)	234,133	117,067	50 %	58,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,231,384	230,713	19 %	172,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,231,384	230,713	19 %	172,350
Reasons for over/under performance: No Available				

Vote:615 Omoro District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	17,265	9,755	57 %		6,000
312201 Transport Equipment	35,000	2,549	7 %		2,549
312212 Medical Equipment	7,368	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	59,632	12,304	21 %		8,549
External Financing:	0	0	0 %		0
Total:	59,632	12,304	21 %		8,549
Reasons for over/under performance:					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	250,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	250,000	0	0 %		0
Total:	250,000	0	0 %		0
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	() NA	()		()	()
No of healthcentres rehabilitated	(2) Renovation of 2 staff houses at Lujorongole HCIII (Lakwana s/c) and Loyojajonga HCIII (Bobi s/c)	(8) Renovation of 2 staff houses at Lujorongole HCIII (Lakwana s/c) and Loyojajonga HCIII (Bobi s/c)		()	(8)Renovation of 2 staff houses at Lujorongole HCIII (Lakwana s/c) and Loyojajonga HCIII (Bobi s/c)
Non Standard Outputs:	NA				
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %		0

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Quarter2

312102 Residential Buildings	55,632	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,632	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,632	0	0 %	0

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) 2 Unit Staff house at Loyojonga HC3	()	()	()
No of staff houses rehabilitated	() NA	()	()	()
Non Standard Outputs:	NA			
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,500	0	0 %	0
312102 Residential Buildings	142,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(02) Ugx.342,000,000	()	()	()
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	14,000	0	0 %	0
312212 Medical Equipment	346,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	360,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	360,000	0	0 %	0

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 months salaries paid to health staff			

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Quarter2

211101 General Staff Salaries	2,911,226	1,574,670	54 %	864,868
Wage Rect:	2,911,226	1,574,670	54 %	864,868
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,911,226	1,574,670	54 %	864,868
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,911,226	1,574,670	54 %	864,868
Non-Wage Reccurent:	1,442,343	575,362	40 %	224,837
GoU Dev:	627,265	12,304	2 %	8,549
Donor Dev:	350,000	0	0 %	0
Grand Total:	5,330,834	2,162,336	40.6 %	1,098,254

Vote:615 Omoro District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		We paid salaries for 880 primary teachers in this quarter two worth Ushs. 2,043,637,823/=			Payment of salaries to the 880 primary teachers in 66 UPE Schools in the district
211101 General Staff Salaries	7,723,546	3,932,568	51 %		2,043,638
Wage Rect:	7,723,546	3,932,568	51 %		2,043,638
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,723,546	3,932,568	51 %		2,043,638
Reasons for over/under performance:	We have recruited more teachers last financial year. This is why our expenditure on wage is more than the quarterly plan of Ushs. 1,872,136,500/=.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(946) 946 teachers paid salaries in 66 Government aided primary schools of Omoro district	(880) 880 teachers paid salaries in 66 Government aided primary schools of Omoro district	()		(880)880 teachers paid salaries in 66 Government aided primary schools of Omoro district
No. of qualified primary teachers	(946) 946 teachers qualified in 66 Government aided primary schools of Omoro district	(880) 880 teachers qualified in 66 Government aided primary schools of Omoro district	()		(880)880 teachers qualified in 66 Government aided primary schools of Omoro district
No. of pupils enrolled in UPE	(42000) 42000 pupils enrolled in 66 UPE Grant aided primary schools in Omoro District	(40584) 40,584 pupils enrolled in 66 UPE Grant aided primary schools in Omoro District	()		(40584)40,584 pupils enrolled in 66 UPE Grant aided primary schools in Omoro District
No. of student drop-outs	(1000) 1000 students drop-outs in 66 Primary schools in Omoro District.	(1000) 1000 students drop-outs in 66 Primary schools in Omoro District.	()		(1000)1000 students drop-outs in 66 Primary schools in Omoro District.
No. of Students passing in grade one	(100) 100 students passing in grade one in 66 Primary schools in Omoro District	(120) 120 students passing in grade one in 66 Primary schools in Omoro District	()		(120)120 students passing in grade one in 66 Primary schools in Omoro District
No. of pupils sitting PLE	(2900) 2900 pupils to sit PLE in the 66 Primary schools in Omoro District	(2800) 2800 pupils to sit PLE in the 66 Primary schools in Omoro District	()		(2800)2800 pupils to sit PLE in the 66 Primary schools in Omoro District
Non Standard Outputs:	N/A	N/A			N/A

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263367 Sector Conditional Grant (Non-Wage)	779,514	259,838	33 %	259,838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	779,514	259,838	33 %	259,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	779,514	259,838	33 %	259,838

Reasons for over/under performance:

There was a dropped in the number of teachers being paid salaries and qualified due to non recruitment to meet the staff ceiling and some staff retired while other died during the course of the year. The dropped in the actual number of students/pupils who sat PLE was due to the effect of COVID-19 that made some learners to drop-out due to child marriage, teenage pregnancies and child labor.

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

N/A

Non Standard Outputs:

211101 General Staff Salaries	2,109,365	1,072,288	51 %	545,728
Wage Rect:	2,109,365	1,072,288	51 %	545,728
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,109,365	1,072,288	51 %	545,728

Reasons for over/under performance:

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

No. of students enrolled in USE	(3000) 3000 students in 8 Secondary schools namely: St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss, Lakwana Seed SS and Awere ss	(2772) 2,772 students in 8 Secondary schools namely: St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss, Lakwana Seed SS and Awere ss	()	(2772)2,772 students in 8 Secondary schools namely: St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss, Lakwana Seed SS and Awere ss
No. of teaching and non teaching staff paid	(200) 200 teaching and non teaching staff paid salaries in 8 secondary schools (Awere SS, Koro SSS, Lalogi SS, Opit SSS, Koch Ongako SSS, St. Thomas Moore SS, Lakwana Seed SS and Onono Memorial College)	(150) 150 teaching and non teaching staff paid salaries in 8 secondary schools (Awere SS, Koro SSS, Lalogi SS, Opit SSS, Koch Ongako SSS, St. Thomas Moore SS, Lakwana Seed SS and Onono Memorial College)	()	(150) 150 teaching and non teaching staff paid salaries in 8 secondary schools (Awere SS, Koro SSS, Lalogi SS, Opit SSS, Koch Ongako SSS, St. Thomas Moore SS, Lakwana Seed SS and Onono Memorial College)
No. of students passing O level	(400) 400 Students passing O level in Division one, two and three in 8 USE schools in Omoro District	(400) 400 Students passing O level in Division one, two and three in 8 USE schools in Omoro District	()	(400)400 Students passing O level in Division one, two and three in 8 USE schools in Omoro District

Vote:615 Omoro District

Quarter2

Non Standard Outputs:		N/A	N/A		N/A
263367	Sector Conditional Grant (Non-Wage)	529,260	161,837	31 %	161,837
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	529,260	161,837	31 %	161,837
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	529,260	161,837	31 %	161,837
Reasons for over/under performance:		The number of teachers and non-teaching staff has a dropped due to some teachers that died and other retired from the service this year. In addition the Education Service Commission had not recruited more staff and deployed to our school early this year. Teachers and non-teaching staff were interviewed by ESC last year.			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries		(36) 36 tertiary education instructors paid salaries	(36) 36 tertiary education instructors paid salaries at Bobi CP	()	(36)36 tertiary education instructors paid salaries at Bobi CP
No. of students in tertiary education		(180) 180 students in tertiary education	(180) 180 students in tertiary education at Bobi CP	()	(180)180 students in tertiary education at Bobi CP.
Non Standard Outputs:		N/A			N/A
211101	General Staff Salaries	202,924	171,397	84 %	113,597
	Wage Rect:	202,924	171,397	84 %	113,597
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	202,924	171,397	84 %	113,597
Reasons for over/under performance:		The only Skill Development Centre is our budget i.e. Bobi Community Polytechnic is having serious problem of lack of adequate workshops in place and need for more instructors because of increasing number of formal and informal students coming to the polytechnic. We do have another Skill Development center called Northern Uganda Youth Development (NUYDC) which is getting direct funding from Ministry of Education and Sport, it is treated as a project vocational institution. It was a project school under Office of the Prime Minister (OPM). It was given to Ministry of Education last year the last two years in 2020.			
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		Teaching and learning of the students. Final students did final examinations organized by UBTEB and DIT.			Teaching and learning of the students. Final students did final examinations organized by UBTEB and DIT.
263367	Sector Conditional Grant (Non-Wage)	103,871	34,624	33 %	34,624

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,871	34,624	33 %	34,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,871	34,624	33 %	34,624

Reasons for over/under performance: There is need to add more fund to pay the salaries/wage of the instructors and non-teaching staff at Bobi CP. The institution has got five additional instructors recruited by Education Service Commission (ESC). The Ministry of Education has already posted the five instructors to Bobi CP and they are already doing their works very well on the ground. Bobi CP was closed on 07/06/2021 because of the second wave of COVID-19 pandemic.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Inspection and monitoring of schools took place before re-opening of schools planned for January 2022.		Inspection and monitoring of schools took place before re-opening of schools planned for January 2022.	
211101 General Staff Salaries	64,276	31,239	49 %	15,411
211103 Allowances (Incl. Casuals, Temporary)	1,000	247	25 %	247
221011 Printing, Stationery, Photocopying and Binding	568	142	25 %	142
227001 Travel inland	15,000	3,750	25 %	488
227004 Fuel, Lubricants and Oils	14,000	2,127	15 %	2,127
228002 Maintenance - Vehicles	3,196	0	0 %	0
Wage Rect:	64,276	31,239	49 %	15,411
Non Wage Rect:	33,764	6,266	19 %	3,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,040	37,505	38 %	18,415

Reasons for over/under performance: The funds sent by Ministry in quarter one for inspection and monitoring of schools, capacity building as well as Sport Development services have been inadequate for our operation. We only received money in the first quarter and second quarter there was no money sent for the departmental operations e.g. vehicle maintenance, stationeries, electricity payment, etc.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	We carried out inspection and monitoring of secondary schools to find damaged school facilities during the COVID-19 pandemic lockdown period and finding their readiness to re-open in January 2022.		We carried out inspection and monitoring of secondary schools to find damaged school facilities during the COVID-19 pandemic lockdown period and finding their readiness to re-open in January 2022.	
227001 Travel inland	2,000	500	25 %	500

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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	500	17 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	500	17 %	500
Reasons for over/under performance:		The inspection grant did not come fully for quarter one. This is why we could not cover all the secondary schools in the district. We were able to inspect and monitor only the government aided secondary schools in quarter two.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Training of Game Teachers took place and verification of sport facilities were carried out in quarter two.		Training of Game Teachers took place and verification of sport facilities were carried out in quarter two.	
221003	Staff Training	5,000	0	0 %	0
221009	Welfare and Entertainment	10,000	5,500	55 %	4,864
227001	Travel inland	10,000	5,692	57 %	1,957
227004	Fuel, Lubricants and Oils	5,000	1,913	38 %	1,553
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	13,105	44 %	8,374
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	13,105	44 %	8,374
Reasons for over/under performance:		COVID-19 pandemic has affected greatly the operation of game and sports in the district at large and schools in particular.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		SMC members were trained on their role from two primary schools in the second quarter by December 2022.		SMC members were trained on their role from two primary schools in the second quarter by December 2022.	
221009	Welfare and Entertainment	2,000	490	25 %	490
221011	Printing, Stationery, Photocopying and Binding	1,000	243	24 %	243
227001	Travel inland	5,000	1,250	25 %	1,250
227004	Fuel, Lubricants and Oils	2,000	495	25 %	495
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,478	25 %	2,478
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,478	25 %	2,478
Reasons for over/under performance:		The fund for capacity building was not enough released for this quarter one.			

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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
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		The DEO attended the Annual General Meeting organized by Ministry of Education in Kampala in Second quarter by December. We also carried assessment and monitoring of damaged school facilities in second quarter.			The DEO attended the Annual General Meeting organized by Ministry of Education in Kampala in Second quarter by December. We also carried assessment and monitoring of damaged school facilities in second quarter.
211103 Allowances (Incl. Casuals, Temporary)	13,500	700	5 %		0
221003 Staff Training	5,000	0	0 %		0
221012 Small Office Equipment	3,340	585	18 %		585
221017 Subscriptions	419	0	0 %		0
228002 Maintenance - Vehicles	14,732	390	3 %		390
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,250	25 %		1,250
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,991	2,925	7 %		2,225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,991	2,925	7 %		2,225
Reasons for over/under performance: There was inadequate fund for operation in quarter two.					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	N/A	Bid evaluation of contract for construction of District Education Block took place and we collected proforma invoices from three companies for the purchase of motorcycle under SFG.			Bid evaluation of contract for construction of District Education Block took place and we collected proforma invoices from three companies for the purchase of motorcycle under SFG.
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0
281502 Feasibility Studies for Capital Works	1,000	0	0 %		0

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281503 Engineering and Design Studies & Plans for capital works	1,064	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312101 Non-Residential Buildings	150,000	0	0 %	0
312201 Transport Equipment	16,000	0	0 %	0
312203 Furniture & Fixtures	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,564	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,564	0	0 %	0
Reasons for over/under performance:		There has been delay in the procurement process because of the proposed presidential directives to use UPDF engineering department to carry construction of facilities in Education and Health department.		
Total For Education : Wage Rect:	10,100,111	5,207,492	52 %	2,718,375
Non-Wage Reccurrent:	1,533,400	481,572	31 %	472,879
GoU Dev:	173,564	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	11,807,075	5,689,064	48.2 %	3,191,254

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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:		2 road equipment were repaired i.e. tipper tracks and grader, one pickup repaired		N/A	2 road equipment were repaired i.e. tipper tracks and grader, one pickup repaired
228003 Maintenance – Machinery, Equipment & Furniture	43,126	5,824	14 %		5,824
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,126	5,824	14 %		5,824
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,126	5,824	14 %		5,824
Reasons for over/under performance: Inadequate fund and transport facilities					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		3 reports were submitted to various agencies			3 reports were submitted to various agencies
211101 General Staff Salaries	57,191	21,627	38 %		14,551
221009 Welfare and Entertainment	1,501	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,100	0	0 %		0
221012 Small Office Equipment	162	0	0 %		0
223005 Electricity	150	0	0 %		0
227001 Travel inland	6,337	3,599	57 %		1,521
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
Wage Rect:	57,191	21,627	38 %		14,551
Non Wage Rect:	14,750	3,599	24 %		1,521
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,941	25,226	35 %		16,072
Reasons for over/under performance: Inadequate funding, Transport equipment breakdown and increased service cost					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
N/A					
N/A					

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263370 Sector Development Grant	256,001	800	0 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,001	800	0 %	800
External Financing:	0	0	0 %	0
Total:	256,001	800	0 %	800
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
N/A				
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	320,534	58,908	18 %	58,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	320,534	58,908	18 %	58,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	320,534	58,908	18 %	58,908
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>57,191</i>	<i>21,627</i>	<i>38 %</i>	<i>14,551</i>
<i>Non-Wage Reccurent:</i>	<i>378,410</i>	<i>68,331</i>	<i>18 %</i>	<i>66,253</i>
<i>GoU Dev:</i>	<i>256,001</i>	<i>800</i>	<i>0 %</i>	<i>800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>691,602</i>	<i>90,758</i>	<i>13.1 %</i>	<i>81,603</i>

Vote:615 Omoro District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	N/A				
211101 General Staff Salaries	37,982	15,103	40 %		8,124
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		0
222003 Information and communications technology (ICT)	200	0	0 %		0
227001 Travel inland	9,711	2,898	30 %		1,848
227004 Fuel, Lubricants and Oils	5,711	1,879	33 %		650
228002 Maintenance - Vehicles	6,358	1,582	25 %		970
Wage Rect:	37,982	15,103	40 %		8,124
Non Wage Rect:	23,180	6,659	29 %		3,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,162	21,762	36 %		11,592
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) 08 Deep borehole Lupwo Village in Palaro, Oratido and Oryang in Lukwor, Akuki in Gem, Yiroduny in Lukwir, Kidi Kal and Wiokol in Paidongo and Abwoch in Ongako Sub Counties Respectively and rehabilitation of 10 deep boreholes in 6 Sub counties as per the assessment and request.	()		()	()
No. of water points tested for quality	(20) Monitoring of old water sources in all the District	()		()	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly WASH Coordination meeting	()		()	()

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(15) Display of notice in the 6 Sub Counties and Omoro TC on Water Situation Analysis, Budget and planned activities	()	()	()	
No. of sources tested for water quality	(8) 8 new boreholes to be drilled and installed in all the sub counties for their suitability for consumption	()	()	()	
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment		1,200	200	17 %	200
221011 Printing, Stationery, Photocopying and Binding		1,800	450	25 %	300
222001 Telecommunications		2,200	550	25 %	0
227001 Travel inland		9,500	0	0 %	0
227004 Fuel, Lubricants and Oils		3,200	480	15 %	480
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,900	1,680	9 %	980
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,900	1,680	9 %	980
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	()	()	()	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(8) District Advocacy Meeting and 7 at lower Local Government	()	()	()	
Non Standard Outputs:	N/A				
221001 Advertising and Public Relations		3,409	450	13 %	450
221009 Welfare and Entertainment		3,200	400	13 %	400
221011 Printing, Stationery, Photocopying and Binding		3,200	1,165	36 %	460
222001 Telecommunications		3	0	0 %	0
227001 Travel inland		5,688	2,056	36 %	2,056
227004 Fuel, Lubricants and Oils		6,012	1,900	32 %	400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		21,512	5,971	28 %	3,766
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		21,512	5,971	28 %	3,766
Reasons for over/under performance:					
Capital Purchases					

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(8) 8 Borehole drilling at Lupwo, Oratido, Oryang, Akuki, Yiroduny, Wiokol, Kidi Kal and Abwoch	()		()	()
No. of deep boreholes rehabilitated	(10) Location as per the assessment	()		()	()
Non Standard Outputs:	N/A				
281501 Environment Impact Assessment for Capital Works	19,802	5,550	28 %		5,550
281504 Monitoring, Supervision & Appraisal of capital works	102,755	33,638	33 %		22,748
312104 Other Structures	162,574	4,990	3 %		4,990
312201 Transport Equipment	18,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	303,631	44,178	15 %		33,288
External Financing:	0	0	0 %		0
Total:	303,631	44,178	15 %		33,288
Reasons for over/under performance:					
Total For Water : Wage Rect:	37,982	15,103	40 %		8,124
Non-Wage Reccurent:	62,592	14,310	23 %		8,214
GoU Dev:	303,631	44,178	15 %		33,288
Donor Dev:	0	0	0 %		0
Grand Total:	404,205	73,592	18.2 %		49,626

Vote:615 Omoro District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. Departmental Staff meeting Held 2. Staff appraisal Held 3.Staff Salaries paid 4.District wetland action plan prepared 5. Local Environment committees trained on their roles 6. District Wetland profile prepared 7.Mobilizing & training Community on sustainable wetland management 8. Carrying out wetland inventory and mapping.	1.Staff appraisal done. 2. Held one staff meeting. 3.All staff salaries paid			1. Held one departmental staff meeting. 2.All staff salaries paid
211101 General Staff Salaries	130,933	65,251	50 %		32,655
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	130,933	65,251	50 %		32,655
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,433	65,251	49 %		32,655
Reasons for over/under performance:	These are routine activities				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) 1.Tree planting and forest management promoted 2.Community forestry(Plantation and Natural) promoted 3. Enrichment planting in public land promoted	(0) N/A		(0)	(0)N/A

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Number of people (Men and Women) participating in tree planting days	(300) Number of people (Men and Women) participating in tree planting days	() 1. 50 people (Men(25) and Women(25)) mobilised and trairnd in tree planting in Opit town council	()	()1. 50 people (Men (25) and Women (25)) mobilised and trairnd in tree planting in Opit town council
Non Standard Outputs:	1.Promotion of energy saving technology in the entire district 2. Watershed management promoted in the entire district 3.Soil conservation practices promoted in the entire district 4.Non timber products-Medicinal plants, apiary promoted promoted in the entire district	N/A		
227004 Fuel, Lubricants and Oils	711	85	12 %	0
228002 Maintenance - Vehicles	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,711	335	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,711	335	20 %	0
Reasons for over/under performance:		Inadequate funding but the activity was sponsored by world Vision.		
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	()	()N/A
No. of community members trained (Men and Women) in forestry management	(400) 1.Community members mobilized and trained on forestry management.	(75) 1.75 Community members mobilized and trained on forestry management in, Bobi and Odek sub county.	()	(75)1.75 Community members mobilized and trained on forestry management in, Bobi and Odek sub county.
Non Standard Outputs:	1.Promotion of energy saving technology 2. Watershed management promoted 3.Soil conservation practices promoted 4.Non timber products-Medicinal plants, apiary promoted 5.Community members trained on fire control	N/A		N/A

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221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	1,500	375	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	0

Reasons for over/under performance: Inadequate funding.

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(12) 1.Promotion of energy saving technology 2. Watershed management promoted 3.Soil conservation practices promoted 4.Non timber products-Medicinal plants, apiary promoted 5.Community members trained on fire control	(1) 1.Community members trained on fire control across the district in all the LLGs 2. Carried out patrol on illegal forest dealers	()	()1.Community members trained on fire control. 2. Carried out patrol on illegal forest dealers
Non Standard Outputs:	1. Revenue Collection from forest products enhanced 2. Forestry laws enforced 3. Revenue Enhancement operation carried out in the district. 4. Revenue checkpoints established.	N/A		N/A

N/A

Reasons for over/under performance: The department received insufficient funds.

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(12) 1.Watershed management committee formulated. 2. Watershed management committee trained	() N/A	()	()N/A
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Non Standard Outputs:	1.Production of the Wetland Atlas carried out in the district 2.Wetland boundary Demarcated 3.Sub county Environment Committee Trained on their roles 4. District Environment Committee Trained on their roles 5.River banks and wetland restored	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		0
227001 Travel inland	1,000	200	20 %		0
227004 Fuel, Lubricants and Oils	1,000	240	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	640	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	640	21 %		0
Reasons for over/under performance:	No funds				
Output : 098307 River Bank and Wetland Restoration					
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.	(0) N/A	()		(0)N/A
Area (Ha) of Wetlands demarcated and restored	(1) 1.Wetland inventory carried out. 2. District Wetland atlas prepared	(0) N/A	()		(0)N/A
Non Standard Outputs:	1. River banks and wetland restored 2.State of wetland report prepared 3.Development of District Wetland Action Plan.	N/A			N/A
227001 Travel inland	1,043	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,564	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,607	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,607	0	0 %	0
Reasons for over/under performance: No funds				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(12) 1.Six Community training in ENR monitoring in the district carried out.	(1) 1.One Community training in ENR monitoring in the In Lalogi Sub county	()	(1)1.One Community training in ENR monitoring in the In Lalogi Sub county
Non Standard Outputs:	1. Community sensitized on climate change and Adaptation 2. Environment and Natural resources streamlined in all developmental activities.	N/A		N/A
221002 Workshops and Seminars	2,000	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: inadequate funding				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(30) 1.Monitoring and compliance surveys carried out in the entire district.	()	()	()
Non Standard Outputs:	1.Compliance to ENR, climate change and Adaptation monitored 2.Environment mainstreaming in all developmental activities done			
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	800	0	0 %	0

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227004 Fuel, Lubricants and Oils	963	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,563	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,563	0	0 %	0

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(12) 1.Community sensitized on land rights and alternative dispute resolution in the entire District. 2.Refreshers training for Land Board done	(897) 1. Presented 125 new land application files to land board for approval 2. Check 52 survey files.	()	(525)1. Presented 525 new land application files to land board for approval 2. Check 52 survey files.
Non Standard Outputs:	1.Government (institutional) land surveyed and registered 2.1000 survey jobs checked, plotted. 2.1000 land application processed 3. Area land committees trained on their roles. 4. Four Land Board meeting Organised	N/A		N/A

N/A

Reasons for over/under performance: No funds

Output : 098311 Infrastructure Planning

N/A

Non Standard Outputs:	1. District physical Development plan prepared 2.Design housing and demonstration model prepared 3.Procurement of Planning and survey tools and equipment (Total Station GNSS receivers for surveying) 4. Growth poles Mapped 5. Preparation of the district profile including preparation of the New Village Boundary maps done. 6. District Physical Planning committee meetings Held	1.One physical planning committee meeting held 2. 40 physical planning inspection carried out. 3. Seven Building plans Approved.	1.One physical planning committee meeting held 2. 40 physical planning inspection carried out. 3. Seven Building plans Approved.
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Quarter2

N/A				
Reasons for over/under performance: No funding but the activities a funded by the clients.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>130,933</i>	<i>65,251</i>	<i>50 %</i>	<i>32,655</i>
<i>Non-Wage Reccurent:</i>	<i>16,881</i>	<i>1,600</i>	<i>9 %</i>	<i>0</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>147,814</i>	<i>66,851</i>	<i>45.2 %</i>	<i>32,655</i>

Vote:615 Omoro District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Holding quarterly meetings Reporting Mobilizing the groups Lobbying for support				
227001 Travel inland	1,400	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitate staff at the LLG to fulfil their mandate				
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,800	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:	5,000	0	0 %		0
Total:	9,000	0	0 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(-30) 1. 30 FAL instructors trained from all the 6 sub counties and 1 town council 2. 1 review meetings conducted with community development workers and FAL instructors at the District headquarters 3. 4 Community sensitization meeting conducted in the 4 sub counties of Omoro district on FAL. 4. 4 Support supervision to FAL classes conducted 5. Refresher training for FAL instructors 6. Provision of logistics	()	()	()	
Non Standard Outputs:	Enrolment of adults				
221011 Printing, Stationery, Photocopying and Binding		753	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		753	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		753	0	0 %	0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	NA		Data collection on GBV conducted and stored Referral and follow ups on GBV cases conducted and referrals made		Data collection on GBV conducted and stored Referral and follow ups on GBV cases conducted and referrals made
221002 Workshops and Seminars		8,917	3,570	40 %	3,570
221011 Printing, Stationery, Photocopying and Binding		3,000	0	0 %	0
227001 Travel inland		1,000	0	0 %	0
227004 Fuel, Lubricants and Oils		6,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,917	3,570	40 %	3,570
Gou Dev:		0	0	0 %	0
External Financing:		10,000	0	0 %	0
Total:		18,917	3,570	19 %	3,570
Reasons for over/under performance:					
1, Limited funding to the sector 2, COVID-19 affected field visits 3, Lack of transport to the sector					

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(50) Handling children social welfare and juvenile cases in the district	()		()	()
Non Standard Outputs:	Handling cases of child abuse Resettlement of children Referral of children in need Child protection issues	Child abuse cases followed and children referred to child care institution in Gulu			Child abuse cases followed and 10 children referred to child care institution in Gulu
221002 Workshops and Seminars	4,000	1,900	48 %		940
222001 Telecommunications	200	90	45 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	1,990	47 %		990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200	1,990	47 %		990
Reasons for over/under performance:					
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	()		()	()
Non Standard Outputs:	Conducting quarterly meeting Advocacy on youth issues Writing the report to national council Supervising YLP				
221002 Workshops and Seminars	588	244	41 %		100
221011 Printing, Stationery, Photocopying and Binding	500	175	35 %		125
227001 Travel inland	2,500	1,225	49 %		600
227004 Fuel, Lubricants and Oils	1,500	447	30 %		447
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,088	2,091	41 %		1,272
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,088	2,091	41 %		1,272

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 mobilized and supported 2. 4 PWDs groups trained on IGAs 3. 4 PWDs groups monitored 4. 2 committee meetings held	()		()	()
Non Standard Outputs:	Mobilize and form elderly group Carryout assessment of the groups Generate projects for the group Conduct training				
221002 Workshops and Seminars	283	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	283	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	283	0	0 %		0
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Promote supportive culture				
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	679	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,679	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,679	0	0 %		0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Inspecting work places to ensure compliance.	Work places monitored and inspected			Work places monitored and inspected

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227001 Travel inland	600	300	50 %	250
227004 Fuel, Lubricants and Oils	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	700	50 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	700	50 %	450
Reasons for over/under performance: NA				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Mediation between employers and employees Advising employers on existing laws on employment Referral of cases to court	Labour Dispute cases settle within the community		Six Labour dispute cases settle within the community
227001 Travel inland	1,720	860	50 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,720	860	50 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,720	860	50 %	430
Reasons for over/under performance: NA				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 women council meetings held at district level Women's day celebration done	()	()	()
Non Standard Outputs:	women council meetings held for two quarters	N/A		One women council meeting held
221002 Workshops and Seminars	5,000	1,850	37 %	890
227001 Travel inland	1,400	520	37 %	260
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	2,370	32 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,400	2,370	32 %	1,150
Reasons for over/under performance: N/A				
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:	Assessment of disability Referral of cases of disabilities Sensitizing community on disability rights	Social Rehabilitation cases handled in the community		Social Rehabilitation cases handled in the community
221002 Workshops and Seminars	3,000	1,500	50 %	750
227001 Travel inland	1,247	500	40 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,247	2,000	47 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,247	2,000	47 %	1,000
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Monthly staff salary paid Staff appraisal Coordination of departmental and NGO activities Planning and budgeting Submission of quarterly report Provision of office supplies	1 quarterly coordination meeting held Communities were mobilized for parish development Model 1 Monitoring visits conducted Staff salary paid four six months Stationery procured for office use Fuel procured for departmental operation Departmental meetings held at the District		1 quarterly coordination meeting held Communities were mobilized for parish development Model 1 Monitoring visits conducted Staff salary paid four three months Stationery procured for office use Fuel procured for departmental operation Departmental meetings held at the District
211101 General Staff Salaries	128,506	45,801	36 %	24,340
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	2,717	1,358	50 %	679
221011 Printing, Stationery, Photocopying and Binding	3,000	1,270	42 %	670
227001 Travel inland	1,717	0	0 %	0
227004 Fuel, Lubricants and Oils	2,566	0	0 %	0
Wage Rect:	128,506	45,801	36 %	24,340
Non Wage Rect:	13,000	2,628	20 %	1,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,506	48,429	34 %	25,689
Reasons for over/under performance: Lack of transport for the department				
Lower Local Services				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Mobilize community to participate in government programme Tracing of OVC in the community Handling of GBV cases Appraisal of Staff Reporting writing	Monitoring of community projects conducted under UWEP, SAGE, and Disability Fund etc.			Monitoring of community projects conducted under UWEP, SAGE, and Disability Fund etc. and sub-county level
263369 Support Services Conditional Grant (Non-Wage)	6,000	3,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,000	50 %		1,500
Reasons for over/under performance: Lack of transport for LLGs supervision and monitoring					
Total For Community Based Services : Wage Rect:	128,506	45,801	36 %		24,340
Non-Wage Reccurent:	61,087	19,209	31 %		11,711
GoU Dev:	0	0	0 %		0
Donor Dev:	15,000	0	0 %		0
Grand Total:	204,593	65,010	31.8 %		36,051

Vote:615 Omoro District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary for District Planner, Senior Planner and Planner paid for 12 months Small office equipment procured (Noticeboard and whiteboard, extension cables, modems) stationery for printing reports procured	Cumulatively salary was paid for six months			Salary paid for two staff staff for three months
211101 General Staff Salaries	39,567	11,850	30 %		6,332
221009 Welfare and Entertainment	3,000	1,500	50 %		912
221011 Printing, Stationery, Photocopying and Binding	2,996	1,498	50 %		920
221012 Small Office Equipment	1,900	950	50 %		550
224004 Cleaning and Sanitation	1,000	500	50 %		425
227001 Travel inland	4,000	2,000	50 %		1,000
227004 Fuel, Lubricants and Oils	5,925	2,668	45 %		2,200
228002 Maintenance - Vehicles	1,000	500	50 %		500
Wage Rect:	39,567	11,850	30 %		6,332
Non Wage Rect:	19,821	9,616	49 %		6,507
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,388	21,466	36 %		12,839
Reasons for over/under performance: The underperformance is a result of wage balance as the department has					
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	12 DTPC meetings held by end of the FY 4 Budget desk meetings held by end of FY				
221009 Welfare and Entertainment	4,000	2,000	50 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500

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222001 Telecommunications	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	3,500
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical Abstract produced in Q3 Dissemination meeting held			
221011 Printing, Stationery, Photocopying and Binding	72	36	50 %	36
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72	36	50 %	36
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72	36	50 %	36
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Population issues integrated into development planning			
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Supporting/ training conducted for key departmental and LLGs staffs in project formulation.			
221002 Workshops and Seminars	4,000	1,330	33 %	1,330

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,330	33 %	1,330
External Financing:	0	0	0 %	0
Total:	4,000	1,330	33 %	1,330

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	7,001	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	1,095
227004 Fuel, Lubricants and Oils	6,400	850	13 %	850

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,401	2,850	16 %	1,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,401	2,850	16 %	1,945

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	BFP prepared and submitted in November 2021 Budget conference held in November and report produced Draft and Final budget prepared and submitted Four quarterly reports prepared and submitted by 15th of the month proceeding the quarter	Budget conference held	Budget conference held	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,200
222001 Telecommunications	6,000	3,000	50 %	3,000
227001 Travel inland	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	4,000	1,490	37 %	1,490

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,490	47 %	7,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,490	47 %	7,190

Reasons for over/under performance:

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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
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Four multi-sectoral monitoring and evaluation conducted by the department district and reports produced One monitoring plan for the district developed				
211103 Allowances (Incl. Casuals, Temporary)	10,000	6,330	63 %		6,330
227001 Travel inland	2,500	1,240	50 %		700
227004 Fuel, Lubricants and Oils	13,500	4,508	33 %		4,508
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,160	36 %		1,620
Gou Dev:	20,000	9,918	50 %		9,918
External Financing:	0	0	0 %		0
Total:	26,000	12,078	46 %		11,538
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Two Office tables procured One desktop computer and assorted equipment procured				
312203 Furniture & Fixtures	5,000	0	0 %		0
312213 ICT Equipment	5,771	1,200	21 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,771	1,200	11 %		1,200
External Financing:	0	0	0 %		0
Total:	10,771	1,200	11 %		1,200

Vote:615 Omoro District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	39,567	11,850	30 %		6,332
<i>Non-Wage Reccurent:</i>	72,794	28,902	40 %		21,173
<i>GoU Dev:</i>	34,771	12,448	36 %		12,448
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	147,132	53,200	36.2 %		39,953

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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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
N/A					
211101 General Staff Salaries	30,880	12,726	41 %		6,807
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		260
221008 Computer supplies and Information Technology (IT)	500	250	50 %		125
221009 Welfare and Entertainment	500	250	50 %		130
221012 Small Office Equipment	300	150	50 %		75
222001 Telecommunications	1,840	920	50 %		460
227001 Travel inland	1,027	380	37 %		380
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	30,880	12,726	41 %		6,807
Non Wage Rect:	5,667	2,450	43 %		1,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,547	15,176	42 %		8,237
Reasons for over/under performance:					
Output : 148202 Internal Audit					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	1,852	920	50 %		920
221008 Computer supplies and Information Technology (IT)	500	250	50 %		125
221011 Printing, Stationery, Photocopying and Binding	1,173	587	50 %		447
222001 Telecommunications	600	297	50 %		160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,125	2,054	50 %		1,652
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,125	2,054	50 %		1,652
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
N/A					
N/A					

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221017 Subscriptions	1,060	530	50 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,060	530	50 %	265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,060	530	50 %	265
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	1,180	589	50 %	589
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
228002 Maintenance - Vehicles	800	400	50 %	263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,980	1,989	50 %	1,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,980	1,989	50 %	1,351
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,880</i>	<i>12,726</i>	<i>41 %</i>	<i>6,807</i>
<i>Non-Wage Reccurent:</i>	<i>14,832</i>	<i>7,023</i>	<i>47 %</i>	<i>4,698</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>45,712</i>	<i>19,748</i>	<i>43.2 %</i>	<i>11,505</i>

Vote:615 Omoro District

Quarter2

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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Trade radio awareness shows conducted	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(24) Trade sensitization & coordination meetings held	()		()	()
No of businesses inspected for compliance to the law	(80) Businesses inspected for compliance with the law	()		()	()
No of businesses issued with trade licenses	(3) Departmental staff paid salaries quarterly	()		()	()
Non Standard Outputs:	4 Trade trainings/ Policy dissemination to stakeholders				
211101 General Staff Salaries	31,500	15,285	49 %		7,658
Wage Rect:	31,500	15,285	49 %		7,658
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,500	15,285	49 %		7,658
Reasons for over/under performance: Sector area not budgeted for					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Business awareness radio shows participated in	()		(1) radio shows participated in	()
No of businesses assisted in business registration process	(4) Businesses assisted with registration	()		(1)Business assisted with registration	()
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises linked to UNBS & other service providers	()		(1)Enterprise linked to UNBS & other service providers	()
Non Standard Outputs:	300 Farmers trained in agribusiness			75 Farmers trained in agribusiness	Members pf Amilobo and Omoro Mixed farmers trained in Cooperative business ,management
	150 Traders trained in Entrepreneurship			37 Traders trained in Entrepreneurship	
221002 Workshops and Seminars	3,014	1,280	42 %		800
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		350

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227001	Travel inland	717	204	28 %	204
227004	Fuel, Lubricants and Oils	2,500	625	25 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,231	2,609	36 %	1,979
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,231	2,609	36 %	1,979
Reasons for over/under performance:		Inadequate facilitation			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) Producer groups linked to markets through UEPB	()	(1)Producer group linked to markets through UEPB	()None	
No. of market information reports desserminated	(4) market information reports collected and disseminated	()	(1)market information reports collected and disseminated	()	
Non Standard Outputs:				Held several meetings with stakeholders under DINU to promote agricultural marketing	
				Conducted technical backstopping os stakeholders in Lakwana under ZOA project Input dealers Finance providers and offtakers benefitted from it	
N/A					
Reasons for over/under performance:		Inadequate funding			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(32) Cooperative Societies/SACCOs supervised	()	(8)Cooperative Societies/SACCOs supervised	()32 Cooperative societies supervised.	
No. of cooperative groups mobilised for registration	(12) 12 Cooperative groups mobilised for registration	()	(3)Cooperative groups mobilised for registration	()5 Aquaculture Cooperative Societies mobilized for registration r	
No. of cooperatives assisted in registration	(10) 10 Cooperative groups registered	()	(1)Cooperative groups registered	(5)5 Aquaculture cooperative societies registered.	
Non Standard Outputs:	5 Cooperative business plans prepared & implemented jointly with beneficiaries		1 Cooperative business plans prepared & implemented jointly with beneficiaries	18 Emyooga SACCOs have accessed 396 million shillings. Registration of additional Emyooga SACCOs is in process.	
	160 Cooperators trained in cooperative business management		40 Cooperators trained in cooperative business management		
221002	Workshops and Seminars	1,717	754	44 %	754

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222001	Telecommunications	1,000	367	37 %	367
227001	Travel inland	1,000	500	50 %	500
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,717	2,121	37 %	2,121
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,717	2,121	37 %	2,121
Reasons for over/under performance:		Inadequate funding			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(-3) Three tourism mainstreamed in DDP	()	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(-1) Report on tourism facilities provided	()	()	()	()
No. and name of new tourism sites identified	(3) Sites of tourism amenities identified and documented	()	()	()	()
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:		Np activity in the quarter			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(2) 2 Opportunities for industrial development identified	()	(0) Opportunities for industrial development identified	()	()
No. of producer groups identified for collective value addition support	(2) 2 Producer groups identified & supported for value addition	()	(1) Producer groups identified & supported for value addition	(1)Inspection of industrial facilities conducted	()
No. of value addition facilities in the district	(1) A report of value addition facilities in the District provided	()	(1)A report of value addition facilities in the District provided	()	()
Non Standard Outputs:	1. 8 MSMEs advised on industrial entrepreneurship 2. 4 MSMEs recommended for Q-mark		2 MSMEs advised on industrial entrepreneurship 1 MSMEs recommended for Q-mark	2 MSME linked to START facility and DINU LED programme	
227001	Travel inland	500	125	25 %	125
227004	Fuel, Lubricants and Oils	1,000	179	18 %	179
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	304	20 %	304
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	304	20 %	304
Reasons for over/under performance:		Inadequate funding			

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<i>Total For Trade Industry and Local Development :</i>	<i>31,500</i>	<i>15,285</i>	<i>49 %</i>	<i>7,658</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>14,448</i>	<i>5,034</i>	<i>35 %</i>	<i>4,404</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>45,948</i>	<i>20,319</i>	<i>44.2 %</i>	<i>12,062</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ongako Sub- County				575,061	83,270
Sector : Works and Transport				14,887	2,300
Programme : District, Urban and Community Access Roads				14,887	2,300
Lower Local Services					
Output : District Roads Maintenance (URF)				14,887	2,300
Item : 263367 Sector Conditional Grant (Non-Wage)					
Alokolum-Ongako (12.5kms)	Alokolum Parish Omoro Hqtr	Other Transfers from Central Government		3,208	2,300
Palenga-Ongako (14.7kms)	Ongako Kal Parish Omoro Hqtr	Other Transfers from Central Government		3,773	0
Ongako-Tochi_-Patuda (11.6kms)	Ongako Kal Parish Ongako Sub County	Other Transfers from Central Government		7,906	0
Sector : Education				17,949	65,983
Programme : Pre-Primary and Primary Education				17,949	65,983
Higher LG Services					
Output : Primary Teaching Services				0	60,000
Item : 211101 General Staff Salaries					
-	Abwoch Parish ABWOCH P.7 SCHOOL	Sector Conditional Grant (Wage)		0	60,000
-	Onyona Parish KOCH LII PS, TONGWIRI	Sector Conditional Grant (Wage)		0	60,000
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				17,949	5,983
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABWOCH P.S	Abwoch Parish	Sector Conditional Grant (Non-Wage)		14,236	4,745
KOCH LII P.S	Onyona Parish	Sector Conditional Grant (Non-Wage)		3,713	1,238
Sector : Health				255,725	14,987
Programme : Primary Healthcare				255,725	14,987
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				145,725	14,987
Item : 242003 Other					

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Abwoch HC III	Abwoch Parish Abwoch HC III	Other Transfers from Central Government	50,000	0
Ongako HC III	Ongako Kal Parish Ongako HC III	Other Transfers from Central Government	65,708	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOCH HCII	Abwoch Parish	Sector Conditional Grant (Non-Wage)	12,007	5,995
ONGAKO HCIII	Ongako Kal Parish	Sector Conditional Grant (Non-Wage)	12,007	5,995
PATUDA HCII	Patuda Parish	Sector Conditional Grant (Non-Wage)	6,003	2,997
Capital Purchases				
Output : Non Standard Service Delivery Capital			110,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ongako Kal Parish Ongako	External Financing	100,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ongako Kal Parish Ongako	External Financing	10,000	0
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			15,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Abwoch Parish Abwoch farm	Sector Development Grant	15,000	0
Sector : Public Sector Management			271,500	0
Programme : District and Urban Administration			271,500	0
Capital Purchases				
Output : Administrative Capital			271,500	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Onyona Parish Ongako-Tongwiri road	External Financing	271,500	0
LCIII : Odek Sub- County			1,086,936	606,571
Sector : Works and Transport			24,976	0
Programme : District, Urban and Community Access Roads			24,976	0
Lower Local Services				
Output : District Roads Maintainence (URF)			24,976	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Corneragula-Orapwoyo-Chome (22.9km)	Binya Parish Corneragula-Orapwoyo-Chome (22.9km)	Other Transfers from Central Government	5,878	0
Acet-Otwal (20.2km)	Palaro Parish Odek Sub County	Other Transfers from Central Government	11,501	0
Acet-Binya-Chome (21.6km)	Binya Parish Omoro Hqrs	Other Transfers from Central Government	5,544	0
Teolam-Dino (8.0km)	Lamola Parish Teolam-Dino (8.0km)	Other Transfers from Central Government	2,053	0
Sector : Education			181,461	588,587
Programme : Pre-Primary and Primary Education			154,861	511,720
Higher LG Services				
Output : Primary Teaching Services			0	460,100
Item : 211101 General Staff Salaries				
-	Binya Parish	Sector Conditional Grant (Wage)	0	460,100
-	Lukwor Parish ACET PS	Sector Conditional Grant (Wage)	0	460,100
-	Palaro Parish AGWENO PS	Sector Conditional Grant (Wage)	0	460,100
-	Lamola Parish AROMOWANGA LOBO PS	Sector Conditional Grant (Wage)	0	460,100
-	Lamola Parish AWALI PS	Sector Conditional Grant (Wage)	0	460,100
-	Lamola Parish AWERE PS	Sector Conditional Grant (Wage)	0	460,100
-	Lamola Parish DINO PS	Sector Conditional Grant (Wage)	0	460,100
-	Palaro Parish JING KOMI PS	Sector Conditional Grant (Wage)	0	460,100
-	Lamola Parish KAL-KWEYO PS	Sector Conditional Grant (Wage)	0	460,100
-	Lukwor Parish LALOGI CENTRAL PS	Sector Conditional Grant (Wage)	0	460,100
-	Binya Parish LAYOKO PS	Sector Conditional Grant (Wage)	0	460,100
-	Binya Parish LUKOTO PS	Sector Conditional Grant (Wage)	0	460,100
-	Palaro Parish ODEK PS	Sector Conditional Grant (Wage)	0	460,100
-	Binya Parish ORAPWOYO PS	Sector Conditional Grant (Wage)	0	460,100

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-	Binya Parish WII-ACENG PS	Sector Conditional Grant (Wage)	0	460,100
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			154,861	51,620
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACET P.S	Lukwor Parish	Sector Conditional Grant (Non-Wage)	19,766	6,589
Agweno PS	Palaro Parish	Sector Conditional Grant (Non-Wage)	9,561	3,187
AROMO WANGLOBO P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	7,436	2,479
AWALI P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	5,090	1,697
AWERE P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	11,057	3,686
BINYA P.7 SCHOOL	Binya Parish	Sector Conditional Grant (Non-Wage)	7,640	2,547
DINO P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	14,474	4,835
JING-KOMI P.S	Palaro Parish	Sector Conditional Grant (Non-Wage)	10,173	3,391
KAL-KWEYO P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	8,490	2,830
LALOGI CENTRAL P.7 SCHOOL	Lukwor Parish	Sector Conditional Grant (Non-Wage)	12,859	4,286
LAYOKO P.S	Binya Parish	Sector Conditional Grant (Non-Wage)	14,695	4,898
LUKOTO P.S	Binya Parish	Sector Conditional Grant (Non-Wage)	6,603	2,201
ODEK P.S	Palaro Parish	Sector Conditional Grant (Non-Wage)	13,284	4,428
ORAPWOYO P.7 SCHOOL	Binya Parish	Sector Conditional Grant (Non-Wage)	8,592	2,854
WII-ACENG P.7 SCHOOL	Binya Parish	Sector Conditional Grant (Non-Wage)	5,141	1,714
Programme : Secondary Education			26,600	76,867
Higher LG Services				
Output : Secondary Teaching Services			0	68,000
Item : 211101 General Staff Salaries				
-	Lamola Parish ONONO MEMORIAL COLLEGE	Sector Conditional Grant (Wage)	0	68,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,600	8,867
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ONONO MEMORIAL COLLEGE	Lukwor Parish	Sector Conditional Grant (Non-Wage)	26,600	8,867
Sector : Health			217,321	17,984
<i>Programme : Primary Healthcare</i>			217,321	17,984
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			217,321	17,984
Item : 242003 Other				
Acet HC III	Lamola Parish Acet HC III	Other Transfers from Central Government	120,487	0
Odek HC III	Palaro Parish Odek HC III	Other Transfers from Central Government	60,813	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACET HCII	Lukwor Parish	Sector Conditional Grant (Non-Wage)	12,007	5,995
BINYA HCII	Binya Parish	Sector Conditional Grant (Non-Wage)	6,003	2,997
DINO HCII	Lamola Parish	Sector Conditional Grant (Non-Wage)	6,003	2,997
ODEK HCIII	Palaro Parish	Sector Conditional Grant (Non-Wage)	12,007	5,995
Sector : Water and Environment			45,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			45,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			45,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Palaro Parish Lupwo village	Sector Development , Grant	15,000	0
Construction Services - Civil Works-392	Lukwor Parish Oratido and Oryang	Sector Development , Grant	30,000	0
Sector : Public Sector Management			618,178	0
<i>Programme : District and Urban Administration</i>			618,178	0
Capital Purchases				
<i>Output : Administrative Capital</i>			618,178	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lamola Parish Awali Primary	External Financing	509,678	0
Construction Services - Maintenance and Repair-400	Binya Parish Boreholes	External Financing	108,500	0
LCIII : Bobi Sub- County			1,182,188	629,233
Sector : Works and Transport			24,776	28,745

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Programme : District, Urban and Community Access Roads			24,776	28,745
Lower Local Services				
Output : District Roads Maintenance (URF)			24,776	28,745
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bobo - Wiilacic (14.7kms)	Paidwe Parish Bobo Sub County	Other Transfers from Central Government	3,773	26,745
Palenga-Labworomor (13.6kms)	Paidongo Parish Bobo Sub County	Other Transfers from Central Government	9,761	0
Miniakulu-Okwir-Koroba (15km)	Paidongo Parish HQRS	Other Transfers from Central Government	8,752	0
Palenga-Wiilacic (9.7kms)	Palenga Parish Omoro Hqtr	Other Transfers from Central Government	2,490	2,000
Sector : Education			282,619	580,706
Programme : Pre-Primary and Primary Education			181,539	477,013
Higher LG Services				
Output : Primary Teaching Services			0	416,500
Item : 211101 General Staff Salaries				
-	Paidwe Parish ABWOC KALAMOMIYA PS	Sector Conditional Grant (Wage)	0	416,500
-	Paidwe Parish ADYEDDA P.7 SCHOOL	Sector Conditional Grant (Wage)	0	416,500
-	Paidwe Parish BOBI FOUNDATION PS	Sector Conditional Grant (Wage)	0	416,500
-	Paidwe Parish BOBI PS	Sector Conditional Grant (Wage)	0	416,500
-	Paidwe Parish KULU OTIT PS	Sector Conditional Grant (Wage)	0	416,500
-	Paidongo Parish LABWOROMOR PS	Sector Conditional Grant (Wage)	0	416,500
-	Paidongo Parish LELAOBARO PS	Sector Conditional Grant (Wage)	0	416,500
-	Palwo Parish OKWIR P.7 SCHOOL	Sector Conditional Grant (Wage)	0	416,500
-	Paidwe Parish OPAYA PS	Sector Conditional Grant (Wage)	0	416,500
-	Palenga Parish OPUKOMUNY PS	Sector Conditional Grant (Wage)	0	416,500

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-	Palenga Parish PALENGA PS	Sector Conditional Grant (Wage)	0	416,500
-	Palwo Parish ST. THOMAS MOORE MINAKULU PS	Sector Conditional Grant (Wage)	0	416,500
-	Patek Parish TEKULU PS	Sector Conditional Grant (Wage)	0	416,500
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			181,539	60,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOC KALAMOMIYA P.S	Paidwe Parish	Sector Conditional Grant (Non-Wage)	13,301	4,434
ADYEDDA P.S	Paidwe Parish	Sector Conditional Grant (Non-Wage)	10,479	3,493
BOBI FOUNDATION P.7 SCHOOL	Paidwe Parish	Sector Conditional Grant (Non-Wage)	8,915	2,972
BOBI P.7 SCHOOL	Paidwe Parish	Sector Conditional Grant (Non-Wage)	8,558	2,853
KULU OTIT P.S	Paidwe Parish	Sector Conditional Grant (Non-Wage)	13,403	4,468
LABWOROMOR P.S	Paidongo Parish	Sector Conditional Grant (Non-Wage)	12,672	4,224
LELAOBARO P.7 SCHOOL	Paidongo Parish	Sector Conditional Grant (Non-Wage)	19,965	6,655
MINAKULU P.7 SCHOOL	Palwo Parish	Sector Conditional Grant (Non-Wage)	15,001	5,000
OKWIR P.7 SCHOOL	Palwo Parish	Sector Conditional Grant (Non-Wage)	10,445	3,482
OPAYA P.S	Paidwe Parish	Sector Conditional Grant (Non-Wage)	8,167	2,722
OPUKOMUNY P.S	Palenga Parish	Sector Conditional Grant (Non-Wage)	11,329	3,776
PALENGA P.7 SCHOOL	Palenga Parish	Sector Conditional Grant (Non-Wage)	20,390	6,797
PATEK BAR P.7 SCHOOL	Patek Parish	Sector Conditional Grant (Non-Wage)	15,511	5,170
TEKULU P.7 SCHOOL	Patek Parish	Sector Conditional Grant (Non-Wage)	13,403	4,468
Programme : Secondary Education			101,080	103,693
Higher LG Services				
Output : Secondary Teaching Services			0	70,000
Item : 211101 General Staff Salaries				
-	Paidwe Parish OPIT SS	Sector Conditional Grant (Wage)	0	70,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,080	33,693

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Item : 263367 Sector Conditional Grant (Non-Wage)				
OPIT SSS	KAL	Sector Conditional Grant (Non-Wage)	101,080	33,693
Sector : Health			271,974	19,781
Programme : Primary Healthcare			271,974	19,781
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,595	1,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH MINAKULU HEALTH CENTE	Paidongo Parish	Sector Conditional Grant (Non-Wage)	3,595	1,797
Output : Basic Healthcare Services (HCIV-HCII-LLS)			210,746	17,984
Item : 242003 Other				
Bobo HC III	Paidongo Parish Bobo HC III	Other Transfers from Central Government	124,726	0
Tekulu HC III	Palwo Parish Tekulu HC III	Other Transfers from Central Government	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOBI HCIII	Paidongo Parish	Sector Conditional Grant (Non-Wage)	12,007	5,995
LELAOBARO HCII	Paidongo Parish	Sector Conditional Grant (Non-Wage)	6,003	2,997
PALENGA HCII	Palenga Parish	Sector Conditional Grant (Non-Wage)	6,003	2,997
TEKULU HCII	Palwo Parish	Sector Conditional Grant (Non-Wage)	12,007	5,995
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			57,632	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paidwe Parish Lelaobaro HCII and Lujorongole HCII	Sector Development Grant	2,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Paidongo Parish Lelaobaro HCII & Lujorongole HCII	Sector Development - Grant	55,632	0
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,000	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Paidongo Parish Kidi Kal	Sector Development , Grant	15,000	0
Construction Services - Civil Works-392	Paidongo Parish Labworomor Wiokol B	Sector Development , Grant	15,000	0
Sector : Public Sector Management			572,820	0
Programme : District and Urban Administration			572,820	0
Capital Purchases				
Output : Administrative Capital			572,820	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Palenga Parish Palenga Primary School	External Financing	572,820	0
LCIII : Koro Sub- County			739,781	480,382
Sector : Works and Transport			17,886	3,200
Programme : District, Urban and Community Access Roads			17,886	3,200
Lower Local Services				
Output : District Roads Maintenance (URF)			17,886	3,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acoyo-Labora (14.4kms)	Pageya Parish Koro Sub County	Other Transfers from Central Government	9,570	0
Abili-Abwoch (8.0kms)	Labwoc Parish Omoro Hqtr	Other Transfers from Central Government	2,053	0
Lakwatomer-Abili (12.7kms)	Ibakara Parish Omoro Hqtr	Other Transfers from Central Government	3,260	3,200
Pida-Pageya-Labora (11.7km)	Pageya Parish Omoro Hqtr	Other Transfers from Central Government	3,003	0
Sector : Education			228,586	462,196
Programme : Pre-Primary and Primary Education			129,936	360,312
Higher LG Services				
Output : Primary Teaching Services			0	317,000
Item : 211101 General Staff Salaries				
-	Ibakara Parish ABOLE PS	Sector Conditional Grant (Wage)	0	317,000
-	Labwoc Parish ANGABA PS	Sector Conditional Grant (Wage)	0	317,000
-	Lapainat East Parish ATEDE PS	Sector Conditional Grant (Wage)	0	317,000

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-	Labwoc Parish KORO ABILI PS	Sector Conditional Grant (Wage)	0	317,000
-	Ibakara Parish LAKWATOMER PS	Sector Conditional Grant (Wage)	0	317,000
-	Lapainat East Parish LAMINADERA PS	Sector Conditional Grant (Wage)	0	317,000
-	Lapainat East Parish LAPAINAT PS	Sector Conditional Grant (Wage)	0	317,000
-	Labwoc Parish OTEMA PUBLIC PS	Sector Conditional Grant (Wage)	0	317,000
-	Lapainat East Parish ST. MARY'S LAPINYOLOYO PS	Sector Conditional Grant (Wage)	0	317,000
-	Lapainat East Parish ST. PAUL LABONGOLOGO PS	Sector Conditional Grant (Wage)	0	317,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			129,936	43,312
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLE P.S	Ibakara Parish	Sector Conditional Grant (Non-Wage)	9,102	3,034
ANGABA P.S	Labwoc Parish	Sector Conditional Grant (Non-Wage)	6,790	2,263
ATEDE P.7 SCHOOL	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	19,049	6,350
KORO ABILI P.7 SCHOOL	Labwoc Parish	Sector Conditional Grant (Non-Wage)	15,426	5,142
LAKWATOMER P.S	Ibakara Parish	Sector Conditional Grant (Non-Wage)	22,126	7,375
LAMINADERA P.S	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	11,805	3,935
LAPAINAT P.S	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	14,355	4,785
OTEMA PUBLIC	Labwoc Parish	Sector Conditional Grant (Non-Wage)	11,363	3,788
ST. MARY S LAPINY-OLOYO P.S	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	9,867	3,289
ST. PAUL LABONGOLOGO P.S	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	10,054	3,351

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Programme : Secondary Education			98,650	101,883
Higher LG Services				
Output : Secondary Teaching Services			0	69,000
Item : 211101 General Staff Salaries				
-	Lapainat west Parish ST. THOMAS MOORE SS MINAKULU	Sector Conditional Grant (Wage)	0	69,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,650	32,883
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THOMAS MOORE SS GULU	Acoyo Parish	Sector Conditional Grant (Non-Wage)	98,650	32,883
Sector : Health			473,507	14,987
Programme : Primary Healthcare			473,507	14,987
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			113,507	14,987
Item : 242003 Other				
Lakwatomer HC III	Ibakara Parish Lakwatomer HC III	Other Transfers from Central Government	40,348	0
Lapainat HC III	Lapainat East Parish Lapainat HC III	Other Transfers from Central Government	43,141	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOROABILII HCII	Pageya Parish	Sector Conditional Grant (Non-Wage)	6,003	2,997
LAKWATOMER HCII	Ibakara Parish	Sector Conditional Grant (Non-Wage)	12,007	5,995
LAPAINAT HCIII	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	12,007	5,995
Capital Purchases				
Output : Specialist Health Equipment and Machinery			360,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibakara Parish Lakwatomer and Acet HC III	Sector Development Grant	14,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Ibakara Parish Lakwatomer and Acet HCIII	Sector Development Grant	346,000	0

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Sector : Water and Environment			19,802	0
<i>Programme : Rural Water Supply and Sanitation</i>			19,802	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			19,802	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Labwoc Parish CLTS in 3 Villages	Transitional Development Grant	19,802	0
LCIII : Lakwana Sub- County			431,094	296,820
Sector : Works and Transport			273,930	2,000
<i>Programme : District, Urban and Community Access Roads</i>			273,930	2,000
Lower Local Services				
<i>Output : Urban Roads Resealing</i>			256,001	0
Item : 263370 Sector Development Grant				
Low cost Seal at Opit-Awoo (0.5KM)	Te-got Parish Opit-Awoo (0.5KM)	Sector Development Grant	256,001	0
<i>Output : District Roads Maintenance (URF)</i>			17,929	2,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lakwatomer-Keto	Lujorongole Parish HQrs	Other Transfers from Central Government	1,591	0
Opit-Lwala (10.7km)	Lanenober Parish Lakwana Sub County	Other Transfers from Central Government	4,325	0
Tochi via atyang-Opit (16kms)	Lanenober Parish Omoro hqr	Other Transfers from Central Government	4,261	0
Bobi-Hima (9.1km)	Lujorongole Parish Omoro Hqtr	Other Transfers from Central Government	2,336	2,000
Hima-Parak (6.9kms)	Parak Parish Omoro Hqtr	Other Transfers from Central Government	1,771	0
Opit-Awoo (14.2km)	Te-got Parish Omoro Hqtr	Other Transfers from Central Government	3,645	0
Sector : Education			118,242	282,831
<i>Programme : Pre-Primary and Primary Education</i>			74,492	214,831
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	190,000
Item : 211101 General Staff Salaries				

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-	Parak Parish AWOO P.7 SCHOOL	Sector Conditional Grant (Wage)	,,,,	0	190,000
-	Te-got Parish LAKWANA PS	Sector Conditional Grant (Wage)	,,,,	0	190,000
-	Lujorongole Parish LAMINOLUKA PS	Sector Conditional Grant (Wage)	,,,,	0	190,000
-	Lujorongole Parish LUJOR AWINYI PS	Sector Conditional Grant (Wage)	,,,,	0	190,000
-	Te-got Parish OPIT PS	Sector Conditional Grant (Wage)	,,,,	0	190,000
-	Parak Parish PARAK PS	Sector Conditional Grant (Wage)	,,,,	0	190,000
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				74,492	24,831
Item : 263367 Sector Conditional Grant (Non-Wage)					
AWOO P.7 SCHOOL	Parak Parish	Sector Conditional Grant (Non-Wage)		11,720	3,907
LAKWANA P.7 SCHOOL	Te-got Parish	Sector Conditional Grant (Non-Wage)		13,896	4,632
LAMINOLUKA P.7 SCHOOL	Lujorongole Parish	Sector Conditional Grant (Non-Wage)		9,323	3,108
LUJO AWINYI P.7 P.S	Lujorongole Parish	Sector Conditional Grant (Non-Wage)		5,719	1,906
OPIT P.7 SCHOOL	Te-got Parish	Sector Conditional Grant (Non-Wage)		18,459	6,153
PARAK P.7 SCHOOL	Parak Parish	Sector Conditional Grant (Non-Wage)		15,375	5,125
Programme : Secondary Education				43,750	68,000
Higher LG Services					
Output : Secondary Teaching Services				0	68,000
Item : 211101 General Staff Salaries					
-	Lanenober Parish LAKWANA SEED SS	Sector Conditional Grant (Wage)		0	68,000
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
LAKWANA SEED SCHOOL	Lanenober Parish	Sector Conditional Grant (Non-Wage)		43,750	0
Sector : Health				38,922	11,989
Programme : Primary Healthcare				38,922	11,989
Lower Local Services					

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,922	11,989
Item : 242003 Other				
Lanenober HC III	Lanenober Parish Lanenober HC III	Other Transfers from Central Government	14,908	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awoo HCII	Parak Parish	Sector Conditional Grant (Non-Wage)	6,003	2,997
LANENOBER HCIII	Lanenober Parish	Sector Conditional Grant (Non-Wage)	12,007	5,995
LUJORONGOLE HCII	Lujorongole Parish	Sector Conditional Grant (Non-Wage)	6,003	2,997
LCIII : Omoro Town Council			1,850,324	4,795
Sector : Agriculture			1,224,084	0
Programme : District Production Services			1,224,084	0
Capital Purchases				
Output : Administrative Capital			110,440	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support- 711	Omoro Town Council Omoro District HQs	Sector Development Grant	110,440	0
Output : Valley dam construction			728,360	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Omoro Town Council All 15 Lower Local Governments	Sector Development Grant	182,090	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Omoro Town Council All 15 Lower Local Governments	Sector Development Grant	546,270	0
Output : Plant clinic/mini laboratory construction			61,513	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Omoro Town Council Omoro District HQs	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Omoro Town Council Omoro District HQs	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Laboratories-236	Omoro Town Council Omoro District HQs	Sector Development Grant	55,513	0
Output : Crop marketing facility construction			323,772	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Omoro Town Council Omoro District HQs	Other Transfers from Central Government	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Omoro Town Council Omoro District HQs	Other Transfers from Central Government	12,189	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Omoro Town Council Omoro District HQs	Other Transfers from Central Government	307,583	0
Sector : Works and Transport			39,701	0
Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : District Roads Maintenance (URF)			39,701	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omoro TC Roads	Omoro Town Council Omoro TC	Other Transfers from Central Government	39,701	0
Sector : Education			173,564	0
Programme : Education & Sports Management and Inspection			173,564	0
Capital Purchases				
Output : Administrative Capital			173,564	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Omoro Town Council DISTRICT EDUCATION OFFICE BLOCK	Sector Development Grant	1,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Omoro Town Council DISTRICT EDUCATION OFFICE BLOCK	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Designs -479	Omoro Town Council DISTRICT EDUCATION OFFICE BLOCK	Sector Development Grant	1,064	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Omoro Town Council DISTRICT EDUCATION OFFICE BLOCK	Sector Development Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Omoro Town Council DISTRICT EDUCATION OFFICE BLOCK	Sector Development Grant	150,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Omoro Town Council DISTRICT EDUCATION OFFICE - H/QS	Sector Development Grant	16,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Omoro Town Council DISTRICT EDUCATION OFFICE BLOCK	Sector Development Grant	500	0
Sector : Health			134,731	4,795
Programme : Primary Healthcare			134,731	4,795
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			128,728	1,797
Item : 242003 Other				
Opit HC III	Omoro Town Council Opit HC III	Other Transfers from Central Government	125,133	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OPIT HEALTH CENTER II	Omoro Town Council	Sector Conditional Grant (Non-Wage)	3,595	1,797
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,003	2,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
TEGOT HCII	Omoro Town Council	Sector Conditional Grant (Non-Wage)	6,003	2,997
Sector : Public Sector Management			278,243	0

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Programme : District and Urban Administration			278,243	0
Capital Purchases				
Output : Administrative Capital			278,243	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Omoro Town Council District Headquarters	District Discretionary Development Equalization Grant	278,243	0
LCIII : Lalogi Sub- County			2,118,855	595,120
Sector : Works and Transport			180,379	0
Programme : District, Urban and Community Access Roads			180,379	0
Lower Local Services				
Output : District Roads Maintenance (URF)			180,379	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajuri-Laminonami (5km)	Gem Parish Lalogi Sub County	Other Transfers from Central Government	6,328	0
Omel-Minja (21.5km)	Idobo Parish Lalogi Sub County	Other Transfers from Central Government	5,518	0
Adak-Awalkok (10kms)	Lukwir Parish Omoro Hqtr	Other Transfers from Central Government	2,567	0
Labora-Loyoajonga-Acet (38.9kms)	Gem Parish Omoro Hqtr	Other Transfers from Central Government	164,118	0
Lalogi-Bario (7.9kms)	Jaka Parish Omoro Hqtr	Other Transfers from Central Government	1,848	0
Sector : Education			278,182	555,053
Programme : Pre-Primary and Primary Education			139,377	436,497
Higher LG Services				
Output : Primary Teaching Services			0	390,038
Item : 211101 General Staff Salaries				
-	Lukwir Parish ADAM PS	Sector Conditional Grant (Wage)	0	390,038
-	Jaka Parish AJURI PS	Sector Conditional Grant (Wage)	0	390,038
-	Gem Parish AKETKET PS	Sector Conditional Grant (Wage)	0	390,038
-	Lukwir Parish AWALKOK PS	Sector Conditional Grant (Wage)	0	390,038
-	Idobo Parish IDOBO PS	Sector Conditional Grant (Wage)	0	390,038

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-	Lukwir Parish IDURE PS	Sector Conditional Grant (Wage)	0	390,038
-	Jaka Parish LALOGI P.7 SCHOOL	Sector Conditional Grant (Wage)	0	390,038
-	Jaka Parish LAMIN-ONAMI PS	Sector Conditional Grant (Wage)	0	390,038
-	Idobo Parish LOYO AJONGA PS	Sector Conditional Grant (Wage)	0	390,038
-	Parwech Parish LUKWIR PS	Sector Conditional Grant (Wage)	0	390,038
-	Gem Parish MINJA PS	Sector Conditional Grant (Wage)	0	390,038
-	Jaka Parish OCIM P.7 SCHOOL	Sector Conditional Grant (Wage)	0	390,038
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			139,377	46,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAK P.7 SCHOOL	Lukwir Parish	Sector Conditional Grant (Non-Wage)	13,097	4,366
AJURI P.S	Jaka Parish	Sector Conditional Grant (Non-Wage)	5,685	1,895
AKETKET P.S	Gem Parish	Sector Conditional Grant (Non-Wage)	19,375	6,458
AWAL-KOK P.S	Lukwir Parish	Sector Conditional Grant (Non-Wage)	7,776	2,592
IDOBO P.7 SCHOOL	Idobo Parish	Sector Conditional Grant (Non-Wage)	11,499	3,833
IDURE P.S	Lukwir Parish	Sector Conditional Grant (Non-Wage)	8,898	2,966
LALOGI P.S	Jaka Parish	Sector Conditional Grant (Non-Wage)	5,005	1,668
LAMIN-ONAMI P.S	Jaka Parish	Sector Conditional Grant (Non-Wage)	6,348	2,116
LOYO AJONGA P.S	Idobo Parish	Sector Conditional Grant (Non-Wage)	12,995	4,332
LUKWIR P.S	Parwech Parish	Sector Conditional Grant (Non-Wage)	20,852	6,951
MINJA P.7 SCHOOL	Gem Parish	Sector Conditional Grant (Non-Wage)	20,597	6,866
OCIM P.S	Jaka Parish	Sector Conditional Grant (Non-Wage)	7,249	2,416
Programme : Secondary Education			138,805	118,557
Higher LG Services				
Output : Secondary Teaching Services			0	72,288

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Item : 211101 General Staff Salaries				
-	Gem Parish KORO SS	Sector Conditional Grant (Wage)	0	72,288
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,805	46,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
KORO SS	Gem Parish	Sector Conditional Grant (Non-Wage)	138,805	46,268
Sector : Health			848,792	40,067
Programme : Primary Healthcare			848,792	40,067
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			499,159	36,312
Item : 242003 Other				
Lalogi Referral Facility	Gem Parish Lalogi Referral Facility	Other Transfers from Central Government	367,235	0
Loyoajonga HC III	Idobo Parish Loyoajonga HC III	Other Transfers from Central Government	59,883	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LALOGI REFERRAL FACILITY	Gem Parish	Sector Conditional Grant (Non-Wage)	60,034	30,317
LOYO AJONGA HCII	Idobo Parish	Sector Conditional Grant (Non-Wage)	6,003	2,997
LUKWIR HCII	Lukwir Parish	Sector Conditional Grant (Non-Wage)	6,003	2,997
Capital Purchases				
Output : Administrative Capital			59,632	3,755
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish Lalogi	Sector Development - Grant	17,265	3,755
Item : 312201 Transport Equipment				
Transport Equipment - Ambulance- 1900	Gem Parish Lalogi Referral Facility	Sector Development Grant	20,000	0
Transport Equipment - Maintenance and Repair-1917	Gem Parish Lalogi Referral Facility	Sector Development Grant	15,000	0
Item : 312212 Medical Equipment				
Equipment - Maintenance and Repair- 531	Gem Parish Lalogi Referral Facility	Sector Development Grant	7,368	0
Output : Non Standard Service Delivery Capital			140,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish Lalogi	External Financing	120,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gem Parish Lalogi	External Financing	20,000	0
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Idobo Parish Loyojonga HCIII	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Idobo Parish Loyojonga HCIII	Sector Development Grant	5,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Idobo Parish Loyojonga HCIII	Sector Development Grant	142,500	0
Sector : Water and Environment			193,829	0
Programme : Rural Water Supply and Sanitation			193,829	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			193,829	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish District Wide	Sector Development Grant	72,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gem Parish Supply of Fuel and Lubricants	Sector Development Grant	30,755	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Gem Parish Akuki	Sector Development ,, Grant	15,000	0
Construction Services - Civil Works- 392	Gem Parish Supply of Pump Parts	Sector Development ,, Grant	42,574	0
Construction Services - Civil Works- 392	Lukwir Parish Yiroduny	Sector Development ,, Grant	15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Gem Parish District Hqrts	Sector Development Grant	18,500	0
Sector : Social Development			6,000	0
Programme : Community Mobilisation and Empowerment			6,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			6,000	0

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lalogi Sub-County	Gem Parish Sub-County HQs	Sector Conditional Grant (Non-Wage)	6,000	0
Sector : Public Sector Management			548,274	0
Programme : District and Urban Administration			537,503	0
Capital Purchases				
Output : Administrative Capital			537,503	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish Office of the project Focal Point Person	External Financing	86,838	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Lukwir Parish Adak Primary School	External Financing	441,049	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Notice Boards-645	Gem Parish Project sites	External Financing	9,616	0
Programme : Local Government Planning Services			10,771	0
Capital Purchases				
Output : Administrative Capital			10,771	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk- 646	Gem Parish Planning Department	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Gem Parish Planning Department	District Discretionary Development Equalization Grant	5,771	0
Sector : Accountability			63,400	0
Programme : Financial Management and Accountability(LG)			63,400	0
Capital Purchases				
Output : Administrative Capital			63,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish District Headquarters	Other Transfers from Central Government	37,400	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Gem Parish District Headquarters	Other Transfers from Central Government	26,000	0
LCIII : Missing Subcounty			305,606	623,906

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Sector : Education			305,606	623,906
Programme : Pre-Primary and Primary Education			81,360	237,120
Higher LG Services				
Output : Primary Teaching Services			0	210,000
Item : 211101 General Staff Salaries				
-	Missing Parish ABUGA PS	Sector Conditional Grant (Wage) ,,,,,,	0	210,000
-	Missing Parish ATYANG PS	Sector Conditional Grant (Wage) ,,,,,,	0	210,000
-	Missing Parish BWOBO MANAM PS	Sector Conditional Grant (Wage) ,,,,,,	0	210,000
-	Missing Parish KOCH ONGAKO P.7 SCHOOL	Sector Conditional Grant (Wage) ,,,,,,	0	210,000
-	Missing Parish KOCK KOO PS	Sector Conditional Grant (Wage) ,,,,,,	0	210,000
-	Missing Parish LAMINLAWINO PS	Sector Conditional Grant (Wage) ,,,,,,	0	210,000
-	Missing Parish TOCHI PS	Sector Conditional Grant (Wage) ,,,,,,	0	210,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,360	27,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	2,099
ATYANG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,656	6,219
BWOBO MANAM P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	3,034
Koch Koo PS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,516	3,839
KOCH ONGAKO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,891	5,964
LAMINLAWINO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	10,445	3,482
TOCHI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,453	2,484
Programme : Secondary Education			120,375	238,565
Higher LG Services				
Output : Secondary Teaching Services			0	198,440
Item : 211101 General Staff Salaries				
-	Missing Parish AWERE SS	Sector Conditional Grant (Wage) ,,	0	198,440

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-	Missing Parish KOCH ONGAKO SS	Sector Conditional Grant (Wage)	0	198,440
-	Missing Parish LALOGI SEED SS	Sector Conditional Grant (Wage)	0	198,440
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			120,375	40,125
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWERE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	49,500	16,500
KOCH ONGAKO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	36,750	12,250
LALOGI SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	34,125	11,375
Programme : Skills Development			103,871	148,221
Higher LG Services				
Output : Tertiary Education Services			0	113,597
Item : 211101 General Staff Salaries				
-	Missing Parish BOBI COMMUNITY POLYTECHNIC	Sector Conditional Grant (Wage)	0	113,597
Lower Local Services				
Output : Skills Development Services			103,871	34,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bobo Community Polytechnic	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	34,624