
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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Omoro District

Date: 29/08/2019

**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	524,162	124,096	24%
Discretionary Government Transfers	3,295,522	1,758,665	53%
Conditional Government Transfers	11,838,210	6,285,966	53%
Other Government Transfers	3,412,698	1,947,921	57%
Donor Funding	300,005	62,000	21%
Total Revenues shares	19,370,597	10,178,648	53%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	127,235	47,754	37,801	38%	30%	79%
Internal Audit	50,511	9,321	5,140	18%	10%	55%
Administration	4,174,716	2,418,789	1,391,510	58%	33%	58%
Finance	260,841	119,345	116,514	46%	45%	98%
Statutory Bodies	400,445	143,254	88,652	36%	22%	62%
Production and Marketing	828,838	315,409	251,759	38%	30%	80%
Health	1,935,633	1,286,205	934,438	66%	48%	73%
Education	9,385,225	4,856,157	4,329,976	52%	46%	89%
Roads and Engineering	518,218	616,429	230,985	119%	45%	37%
Water	397,237	198,078	112,847	50%	28%	57%
Natural Resources	161,828	62,647	32,676	39%	20%	52%
Community Based Services	1,129,872	95,260	42,127	8%	4%	44%
Grand Total	19,370,597	10,168,648	7,574,423	52%	39%	74%
<i>Wage</i>	<i>10,892,695</i>	<i>6,053,098</i>	<i>5,164,481</i>	<i>56%</i>	<i>47%</i>	<i>85%</i>
<i>Non-Wage Reccurent</i>	<i>2,877,655</i>	<i>2,176,855</i>	<i>1,541,139</i>	<i>76%</i>	<i>54%</i>	<i>71%</i>
<i>Domestic Devt</i>	<i>5,300,242</i>	<i>1,876,694</i>	<i>808,208</i>	<i>35%</i>	<i>15%</i>	<i>43%</i>
<i>Donor Devt</i>	<i>300,005</i>	<i>62,000</i>	<i>60,594</i>	<i>21%</i>	<i>20%</i>	<i>98%</i>

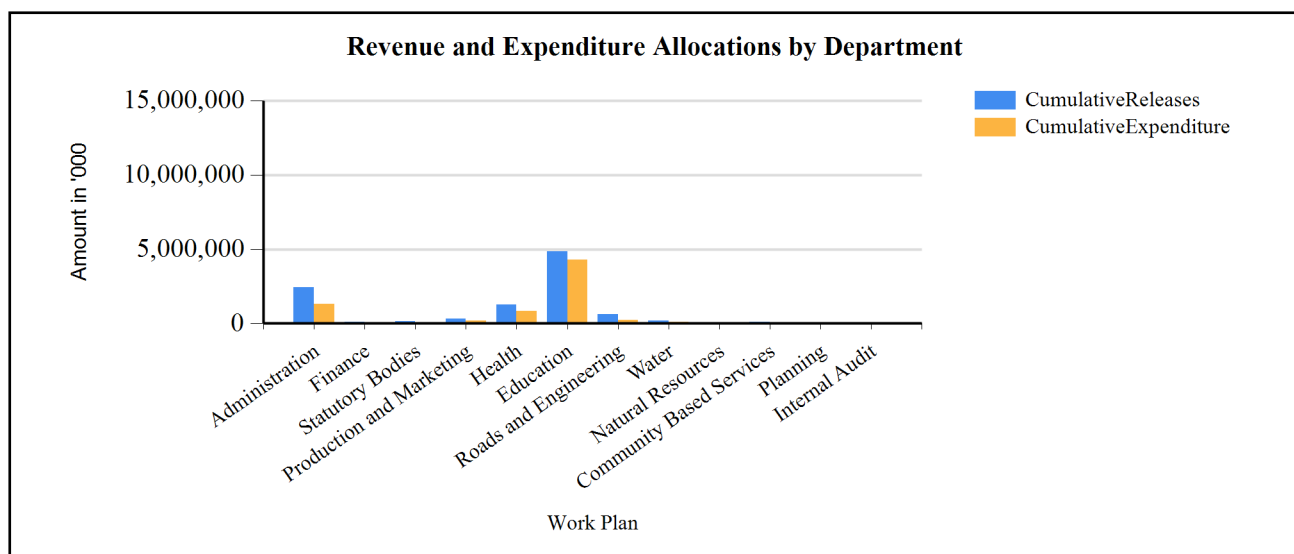
Vote:615 Omoro District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

In FY 2017/18, the approved Local Revenue budget is Ugx 524,162,000 but the cumulative receipts at the end of quarter two is Ugx 124,096,000 which represents 24% of the approved budget. In same year the approved Discretionary Government transfer is Ugx 3,295,522,000 but the cumulative receipts at the end of quarter two was Ugx 1,758,665,000 which represents 53% of the approved budget. The District also approved Conditional budget of Ugx 11,838,210,000 but the cumulative receipts at the end of quarter two was ugx 6,285,966,000 which represents 53%, and Other Government transfers approved budget of ugx 3,412,698,000, the cumulative 1,947,921,000 representing 57%. We also approved donor funds in 2017/18 to the tune of ugv 300,005,000 and the cumulative outturn is ugx 63,000,000 representing 21%. The total Revenue shares is ugx 19,370,597,000 meanwhile the cumulative outturn till Q2 is 10,178,648,000 representing 53%

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	524,162	124,096	24 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	3,295,522	1,758,665	53 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	11,838,210	6,285,966	53 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	3,412,698	1,947,921	57 %
Error: Subreport could not be shown.			
3. Donor Funding	300,005	62,000	21 %
Error: Subreport could not be shown.			
Total Revenues shares	19,370,597	10,178,648	53 %

Vote:615 Omoro District**Quarter2**

Cumulative Performance for Locally Raised Revenues

The District realized 167,489,800 which represents 62% only, this performance is not so good according to plans. This has been as a result of poor performances of some sources such as hotel tax, property rates. There are however efforts being put in place by the District to ensure that planned local revenue is realized.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

For the Quarter of 2017/18 financial year, the cumulative planned other central Government transfers for the quarter is UGX1,006,534,317

Cumulative Performance for Donor Funding

The amount of money received as 7,963,000 and the deviation from approved budget was due to low donor interventions in the district

Vote:615 Omoro District

Quarter2

Expenditure Performance by Sector and Programme

<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						
District Production Services	816,286	248,094	30 %	204,072	69,323	34 %
District Commercial Services	12,552	3,665	29 %	3,138	2,165	69 %
Sub- Total	828,838	251,759	30 %	207,209	71,488	35 %
Sector: Works and Transport						
District, Urban and Community Access Roads	488,218	225,608	46 %	122,055	105,992	87 %
District Engineering Services	30,000	5,377	18 %	7,500	5,377	72 %
Sub- Total	518,218	230,985	45 %	129,555	111,369	86 %
Sector: Education						
Pre-Primary and Primary Education	7,667,808	3,686,967	48 %	1,916,952	1,782,285	93 %
Secondary Education	1,257,717	593,562	47 %	314,429	241,751	77 %
Education & Sports Management and Inspection	459,700	49,447	11 %	114,925	33,337	29 %
Sub- Total	9,385,225	4,329,976	46 %	2,346,306	2,057,374	88 %
Sector: Health						
Primary Healthcare	1,515,535	699,385	46 %	378,884	365,428	96 %
Health Management and Supervision	420,097	235,052	56 %	105,024	134,944	128 %
Sub- Total	1,935,633	934,438	48 %	483,908	500,373	103 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	397,237	112,847	28 %	99,309	100,859	102 %
Natural Resources Management	161,828	32,676	20 %	40,457	25,717	64 %
Sub- Total	559,065	145,522	26 %	139,766	126,576	91 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,129,872	42,127	4 %	282,468	7,591	3 %
Sub- Total	1,129,872	42,127	4 %	282,468	7,591	3 %
Sector: Public Sector Management						
District and Urban Administration	4,174,716	1,391,510	33 %	1,043,679	36,813	4 %
Local Statutory Bodies	400,444	88,652	22 %	100,111	28,599	29 %
Local Government Planning Services	127,235	37,801	30 %	31,809	25,676	81 %
Sub- Total	4,702,395	1,517,963	32 %	1,175,599	91,088	8 %
Sector: Accountability						
Financial Management and Accountability(LG)	260,840	116,514	45 %	65,210	64,172	98 %
Internal Audit Services	50,511	5,140	10 %	12,628	4	0 %
Sub- Total	311,351	121,653	39 %	77,838	64,175	82 %
Grand Total	19,370,597	7,574,423	39 %	4,842,649	3,030,033	63 %

Vote:615 Omoro District

Quarter2

SECTION B : Workplan Summary

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	1,383,228	1,480,526	107%	345,807	498,056	144%
District Unconditional Grant (Non-Wage)	114,177	70,210	61%	28,544	36,395	128%
District Unconditional Grant (Wage)	522,053	373,793	72%	130,513	186,897	143%
Gratuity for Local Governments	331,751	165,875	50%	82,938	82,938	100%
Locally Raised Revenues	110,853	17,600	16%	27,713	10,000	36%
Multi-Sectoral Transfers to LLGs_NonWage	45,740	15,198	33%	11,435	8,641	76%
Other Transfers from Central Government	0	708,522	0%	0	108,522	0%
Pension for Local Governments	64,751	32,376	50%	16,188	16,188	100%
Urban Unconditional Grant (Non-Wage)	68,903	34,451	50%	17,226	17,226	100%
Urban Unconditional Grant (Wage)	125,000	62,500	50%	31,250	31,250	100%
Development Revenues	2,791,488	938,263	34%	697,872	730,707	105%
District Discretionary Development Equalization Grant	141,344	174,292	123%	35,336	83,197	235%
Multi-Sectoral Transfers to LLGs_Gou	110,884	83,256	75%	27,721	12,419	45%
Other Transfers from Central Government	2,400,000	600,000	25%	600,000	600,000	100%
Transitional Development Grant	100,000	57,813	58%	25,000	25,276	101%
Urban Discretionary Development Equalization Grant	39,260	22,902	58%	9,815	9,815	100%
Total Revenues shares	4,174,716	2,418,789	58%	1,043,679	1,228,763	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	647,053	218,147	34%	161,763	0	0%

Vote:615 Omoro District**Quarter2**

Non Wage	736,175	774,011	105%	184,044	10,407	6%
Development Expenditure						
Domestic Development	2,791,488	399,352	14%	697,872	26,406	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,174,716	1,391,510	33%	1,043,679	36,813	4%
C: Unspent Balances						
Recurrent Balances		488,369	33%			
Wage		218,147				
Non Wage		270,222				
Development Balances		538,910	57%			
Domestic Development		538,910				
Donor Development		0				
Total Unspent		1,027,279	42%			

Summary of Workplan Revenues and Expenditure by Source

The Department has an approved annual budget of UGX 4,174,716,000 with breakdown as Recurrent revenue of UGX 1,383,228,000 and Development revenue of UGX 2,791,488,000. In quarter two, the department received actual release of UGX 1,232,584,000 out of planned quarterly budget of UGX 1,043,679,000 representing 118%. The cumulative expenditure at the end of second quarter was UGX 1,281,510,000 which is 31% of the approved annual budget. Unspent balance at the end of the quarter was UGX 1,137,279,000 representing 47% of the approved annual budget.

Reasons for unspent balances on the bank account

There was unspent balance for the quarter of UGX 1,137,279,000. This is because many staffs were not paid salary due to TIN inconsistency and some staff that are yet to be recruited; part of money is meant for NUSAF3 activities under cultivated assets

Highlights of physical performance by end of the quarter

Holding Senior Management meeting after every two weeks, held three technical planning committee meeting, payment of salaries to staff monthly, routine coordination of LLG activities, continued construction of district headquarters, one advert was ran for procurement. National days organised like global hand washing day. File auditing and censuring was also conducted in the quarter. Disciplinary meeting was held in the quarter and many cases were handled. Three meetings of contract committee were held in the quarter and 214 bids were evaluated.

Vote:615 Omoro District

Quarter2

*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	260,841	119,345	46%	65,210	51,994	80%
District Unconditional Grant (Non-Wage)	40,991	23,500	57%	10,248	2,000	20%
District Unconditional Grant (Wage)	101,531	52,704	52%	25,383	27,762	109%
Locally Raised Revenues	70,247	9,100	13%	17,562	6,100	35%
Multi-Sectoral Transfers to LLGs_NonWage	48,071	34,041	71%	12,018	16,132	134%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	260,841	119,345	46%	65,210	51,994	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,531	49,872	49%	25,383	24,941	98%
Non Wage	159,309	66,641	42%	39,827	39,230	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	260,840	116,514	45%	65,210	64,172	98%
C: Unspent Balances						
Recurrent Balances						
Wage		2,831				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,831	2%			

Vote:615 Omoro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 51,994,000 in the second quarter against planned quarterly budget of UGX 65,210,750 representing 80% of the planned revenue for the quarter, but this is only 20% of the Departmental Annual Budget of UGX 260,843,617. The more than expected expenditure of UGX 64,731,000 is attributable to 15,009,000 of unconditional grant allocated for printing work which was in process by end of first quarter. The District received local revenue of UGX 6,100,000 out of a planned UGX 17,562,000 for the quarter. The low local revenue performance is due to poor collection in the District Modality for improving collection in is being worked on. The overall expenditure of the department during the quarter was UGX 64,172,000, representing 98% of the quarter allocation.

Reasons for unspent balances on the bank account

The unspent balance of UGX 2,831,000 is excess allocation on salary to the department during the quarter. This represents 2% of the quarter allocation

Highlights of physical performance by end of the quarter

Local service tax collected was UGX 29,500,000 out of 44,263,700 planned. Value of other revenue collected was UGX 53,573,500. Date of submitting District final accounts to Auditor general was 30/08/2017. date of submitting annual work plan and Budget before Council was 28/03/2017.

Vote:615 Omoro District

Quarter2

*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	400,445	143,254	36%	100,111	91,484	91%
District Unconditional Grant (Non-Wage)	130,977	42,632	33%	32,744	37,250	114%
District Unconditional Grant (Wage)	105,212	34,506	33%	26,303	17,253	66%
Locally Raised Revenues	110,956	43,700	39%	27,739	25,700	93%
Multi-Sectoral Transfers to LLGs_NonWage	53,299	22,416	42%	13,325	11,281	85%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	400,445	143,254	36%	100,111	91,484	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,212	34,506	34%	25,303	17,253	68%
Non Wage	299,233	54,146	18%	74,808	11,346	15%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	400,444	88,652	22%	100,111	28,599	29%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		54,601				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		54,602	38%			

Vote:615 Omoro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department has an approved annual budget of UGX 400,445,000,. In the second quarter the department received a total revenue of UGX 91,484,000 against the planned quarterly budget of UGX 100,111,000 representing 91% of the quarterly planned budget.

In quarter two, the department spent UGX 28,599,000 which is 29% of the planned quarterly budget.

The cumulative expenditure outrun at the end of second quarter was UGX 88,333,000 which is 22% of the approved annual budget. Unspent balance at the end of the quarter was UGX 54,921,000 representing 38% of the approved annual budget.

Reasons for unspent balances on the bank account

Unspent balance was because the District Service Commission did not hold their meeting. The standing committee meeting was also not conducted within the quarter

Highlights of physical performance by end of the quarter

- Land Board
- A total of 220 files were worked on
- Rates for compensation 2017/18 was approved by Council pending valuation by the Government valuer

Public Accounts Committee

- Reviewed the district internal audit report on the functionality of Government Aided Secondary schools.
- Reviewed the District budget for FY 2017/18 to ensure compliance with the law

Political oversight

- Conducted one PAF monitoring by DEC
- One full council meeting held

Standing committee

the standing committee meeting did not take place

Vote:615 Omoro District

Quarter2

*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	319,989	146,553	46%	79,997	74,658	93%
District Unconditional Grant (Non-Wage)	10,301	2,000	19%	2,575	2,000	78%
District Unconditional Grant (Wage)	63,253	29,049	46%	15,813	14,525	92%
Locally Raised Revenues	10,000	2,400	24%	2,500	2,400	96%
Multi-Sectoral Transfers to LLGs_NonWage	13,500	1,637	12%	3,375	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	41,282	20,641	50%	10,321	10,321	100%
Sector Conditional Grant (Wage)	181,652	90,826	50%	45,413	45,413	100%
Development Revenues	508,849	168,856	33%	127,212	56,533	44%
District Discretionary Development Equalization Grant	84,807	53,738	63%	21,202	18,738	88%
Multi-Sectoral Transfers to LLGs_Gou	244,314	92,859	38%	61,079	28,256	46%
Other Transfers from Central Government	141,571	0	0%	35,393	0	0%
Sector Development Grant	38,157	22,258	58%	9,539	9,539	100%
Total Revenues shares	828,838	315,409	38%	207,209	131,191	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,906	112,758	46%	61,227	56,767	93%
Non Wage	75,083	26,678	36%	18,771	14,721	78%
Development Expenditure						
Domestic Development	508,849	112,323	22%	127,212	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	828,838	251,759	30%	207,209	71,488	35%
C: Unspent Balances						
Recurrent Balances		7,117	5%			

Vote:615 Omoro District**Quarter2**

Wage	7,117		
Non Wage	0		
Development Balances	56,533	33%	
Domestic Development	56,533		
Donor Development	0		
Total Unspent	63,650	20%	

Summary of Workplan Revenues and Expenditure by Source

The department's overall annual budget is ugx 828,838,000, out of which, the planned was shs 207,210,439, and releases was ugx 131,191,000 (63%) and the department's accumulative releases is ugx 315,409,000 representing 38% performance so far for the two quarters. The budget cumulative spent is ugx 251,759,000 (30%) but ugx 71,488,000 was spent during the quarter as 35% there was unspent balance of 5% due to work on progress pending payments.

Reasons for unspent balances on the bank account

Procurement process was not concluded by the end of the second quarter, hence, development funds could not be utilised.

Highlights of physical performance by end of the quarter

The key areas of intervention this quarter were on agricultural statistic/ data collection on crop and fish farming production/marketing data, livestock slaughter data, livestock using dips/ crushes. Other areas were on livestock vaccination, market linkages and commodity value chain development, review meetings, tourism promotion, supervision and monitoring of agricultural activities.

Vote:615 Omoro District

Quarter2

*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	1,497,998	1,123,792	75%	374,500	658,360	176%
District Unconditional Grant (Non-Wage)	4,448	21,641	487%	1,112	2,000	180%
District Unconditional Grant (Wage)	63,785	43,260	68%	15,946	21,630	136%
Locally Raised Revenues	15,541	2,850	18%	3,885	2,400	62%
Multi-Sectoral Transfers to LLGs_NonWage	17,390	200	1%	4,348	0	0%
Other Transfers from Central Government	19,000	79,052	416%	4,750	0	0%
Sector Conditional Grant (Non-Wage)	157,167	78,584	50%	39,292	39,292	100%
Sector Conditional Grant (Wage)	1,220,667	898,205	74%	305,167	593,038	194%
Development Revenues	437,634	162,413	37%	109,409	61,191	56%
District Discretionary Development Equalization Grant	62,191	33,382	54%	15,548	13,741	88%
External Financing	265,000	61,350	23%	66,250	3,445	5%
Multi-Sectoral Transfers to LLGs_Gou	110,443	67,681	61%	27,611	44,005	159%
Total Revenues shares	1,935,633	1,286,205	66%	483,908	719,551	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,284,452	653,354	51%	321,113	326,677	102%
Non Wage	213,546	122,812	58%	53,387	75,829	142%
Development Expenditure						
Domestic Development	172,634	97,686	57%	43,159	95,186	221%
Donor Development	265,000	60,586	23%	66,250	2,681	4%
Total Expenditure	1,935,633	934,438	48%	483,908	500,373	103%
C: Unspent Balances						
Recurrent Balances						
Wage		288,111				

Vote:615 Omoro District**Quarter2**

Non Wage	59,515		
Development Balances	4,141	3%	
Domestic Development	3,377		
Donor Development	765		
Total Unspent	351,767	27%	

Summary of Workplan Revenues and Expenditure by Source

The department annual Budget is UGx. 1,935,633,000. The cumulative outturn is UGx. 1,286,205,000 representing 66% of the total revenue released. The Health department planned for the quarter UGx.483,908,000 but received a total of UGx 719,551,000 as 148.7%. The department spent UGx. 500,373,000 representing 103% and an accumulated expenditure of UGx. 905,528,000 representing 47%.Meanwhile, the unspent balance of UGx. 380,677,000

Reasons for unspent balances on the bank account

Uncompleted ongoing procurement (constructions).

Highlights of physical performance by end of the quarter

Number of outpatients that visited the Public Health and NGO Basic health facilities was 39,841 and 6,823 clients respectively. This gives Outpatient per capita of 1.1
Proportion of deliveries conducted in the NGO and Basic health facilities had 801. 1725 under one year children received DPT3 and 824 received in the NGO facilities over the quarter under review.

Vote:615 Omoro District

Quarter2

*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	8,962,515	4,653,658	52%	2,240,629	2,362,030	105%
District Unconditional Grant (Non-Wage)	5,448	7,159	131%	1,362	3,500	257%
District Unconditional Grant (Wage)	74,628	20,688	28%	18,657	10,344	55%
Locally Raised Revenues	15,000	4,672	31%	3,750	4,672	125%
Multi-Sectoral Transfers to LLGs_NonWage	11,950	4,540	38%	2,988	300	10%
Other Transfers from Central Government	11,000	0	0%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	747,148	249,049	33%	186,787	0	0%
Sector Conditional Grant (Wage)	8,097,340	4,367,550	54%	2,024,335	2,343,215	116%
Development Revenues	422,710	202,499	48%	105,677	101,477	96%
District Discretionary Development Equalization Grant	84,807	45,521	54%	21,202	18,738	88%
External Financing	35,005	650	2%	8,751	650	7%
Multi-Sectoral Transfers to LLGs_Gou	120,679	42,071	35%	30,170	28,571	95%
Other Transfers from Central Government	0	7,963	0%	0	7,963	0%
Sector Development Grant	182,219	106,295	58%	45,555	45,555	100%
Total Revenues shares	9,385,225	4,856,157	52%	2,346,306	2,463,507	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,171,969	4,036,228	49%	2,042,992	2,034,381	100%
Non Wage	790,546	262,668	33%	197,637	5,413	3%
Development Expenditure						
Domestic Development	387,705	31,071	8%	96,926	17,571	18%
Donor Development	35,005	9	0%	8,751	9	0%
Total Expenditure	9,385,225	4,329,976	46%	2,346,306	2,057,374	88%
C: Unspent Balances						

Vote:615 Omoro District**Quarter2**

Recurrent Balances	354,762	8%	
Wage	352,009		
Non Wage	2,752		
Development Balances	171,420	85%	
Domestic Development	170,778		
Donor Development	641		
Total Unspent	526,181	11%	

Summary of Workplan Revenues and Expenditure by Source

1. The total budget for the department is Ushs. 9,385,225,000/= and the total revenue share received was UGX 2,463,507,000/= which is 105% out of the plan for the quarter of UGX 2,346,306,000/=
2. The total expenditure was UGX 2,057,306,000/= which is 88% of the plan for the quarter which was UGX 2,346,306,000/=
3. The unspent balance stands at 10% which is Ushs. 493,648,000/=

Reasons for unspent balances on the bank account

1. The procurement was in progress and for those works contracted already and work was in progress.

Highlights of physical performance by end of the quarter

1. We paid 1,016 teachers of the 68 UPE & 7 USE/UPOLET schools in the quarter.
2. Awards of contract signed for the four sites in four primary schools.

Vote:615 Omoro District

Quarter2

*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	421,153	410,848	98%	105,288	9,474	9%
District Unconditional Grant (Non-Wage)	2,448	1,500	61%	612	0	0%
District Unconditional Grant (Wage)	65,191	15,748	24%	16,298	7,874	48%
Locally Raised Revenues	10,000	1,600	16%	2,500	1,600	64%
Multi-Sectoral Transfers to LLGs_NonWage	16,042	0	0%	4,010	0	0%
Other Transfers from Central Government	0	392,000	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	327,473	0	0%	81,868	0	0%
Development Revenues	97,065	205,581	212%	24,266	174,798	720%
District Discretionary Development Equalization Grant	84,807	48,521	57%	21,202	18,738	88%
Multi-Sectoral Transfers to LLGs_Gou	12,258	2,700	22%	3,065	1,700	55%
Other Transfers from Central Government	0	154,360	0%	0	154,360	0%
Total Revenues shares	518,218	616,429	119%	129,555	184,272	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,191	15,748	24%	16,298	7,874	48%
Non Wage	355,963	182,757	51%	88,991	100,795	113%
Development Expenditure						
Domestic Development	97,065	32,480	33%	24,266	2,700	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	518,218	230,985	45%	129,555	111,369	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		212,343				

Vote:615 Omoro District**Quarter2**

Development Balances	173,101	84%		
Domestic Development	173,101			
Donor Development	0			
Total Unspent	385,444	63%		

Summary of Workplan Revenues and Expenditure by Source

The departmental Annual Budget is UGSHS 518,218,000 with Planned quarterly budget of UGSH 129,555,000
The Department however recieved UGSHS 184,272,000 representing 142% of the Quater Plan because the District Requested for an Emmergency Funding from Uganda Road Fund and UGSH 60,000,000 was released
The commulative releases outturn is 616429.
Commulative departmental expenditure is308,581 representing 60% Of Total Budget
Quarter two outturn is 193,965,000 representing 150% of the quarter plan

Reasons for unspent balances on the bank account

Sub-County Community Access Road Fund were not sent in time
Workers for the Force on Account work were not yet paid
Fuel for Force on Account Work Payment still on going

Highlights of physical performance by end of the quarter

With the coming of the new equipment,the District worked on a total of 102 Km of District Road
Routine Maintainances were also carried out on 186Km of Road.
Assessment of Community Access Roads for Improvements were carried out in the six sub-counties of
Ongako,Koro,Bobi,Lakwana,Odek,and Lalogi

Vote:615 Omoro District

Quarter2

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	81,731	22,223	27%	20,433	10,361	51%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	0	0%
District Unconditional Grant (Wage)	35,982	0	0%	8,996	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,304	0	0%	576	0	0%
Sector Conditional Grant (Non-Wage)	41,445	20,723	50%	10,361	10,361	100%
Development Revenues	315,505	175,855	56%	78,876	72,827	92%
District Discretionary Development Equalization Grant	28,269	15,174	54%	7,067	6,246	88%
Multi-Sectoral Transfers to LLGs_Gou	20,910	5,325	25%	5,228	0	0%
Sector Development Grant	266,326	155,357	58%	66,581	66,581	100%
Total Revenues shares	397,237	198,078	50%	99,309	83,189	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,982	0	0%	8,996	0	0%
Non Wage	45,749	17,359	38%	11,437	11,251	98%
Development Expenditure						
Domestic Development	315,505	95,488	30%	78,876	89,608	114%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	397,237	112,847	28%	99,309	100,859	102%
C: Unspent Balances						
Recurrent Balances		4,864	22%			
Wage		0				
Non Wage		4,864				
Development Balances		80,368	46%			
Domestic Development		80,368				
Donor Development		0				

Vote:615 Omoro District**Quarter2**

Total Unspent	85,231	43%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The Water Sector Budget is Ugx 397,237,000, the quarterly is ugx 99,309,000 of the which the received ugx 82,189,000 representing 84%. The cumulative expenditure is ugx 100,859,000 representing 102% leaving Ugx 85,231,000, 43% as unspent balance.

Reasons for unspent balances on the bank account

The sector has unspent balance of ugx 85,231,000 as 43% because borehole drillers were not yet paid by the time of reporting and the hand pump mechanics were still under going trainings.

Highlights of physical performance by end of the quarter

The money was spent on baseline survey for sanitation for supply of 23 set of deep borehole pump parts, Supervision of borehole drilling, feasibility study, formation and training of WSC in 6 villages and operation of District Water Office

Vote:615 Omoro District

Quarter2

*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	85,183	20,823	24%	21,296	11,861	56%
District Unconditional Grant (Non-Wage)	10,448	4,361	42%	2,612	2,181	83%
District Unconditional Grant (Wage)	57,933	10,805	19%	14,483	5,402	37%
Locally Raised Revenues	10,289	3,000	29%	2,572	3,000	117%
Multi-Sectoral Transfers to LLGs_NonWage	1,400	100	7%	350	0	0%
Sector Conditional Grant (Non-Wage)	5,113	2,557	50%	1,278	1,278	100%
Development Revenues	76,645	41,824	55%	19,161	20,543	107%
District Discretionary Development Equalization Grant	50,884	27,312	54%	12,721	11,243	88%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,761	14,511	56%	6,440	9,300	144%
Total Revenues shares	161,828	62,647	39%	40,457	32,404	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,933	10,784	19%	14,483	5,392	37%
Non Wage	27,250	6,026	22%	6,812	4,960	73%
Development Expenditure						
Domestic Development	76,645	15,865	21%	19,161	15,365	80%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	161,828	32,676	20%	40,457	25,717	64%
C: Unspent Balances						
Recurrent Balances		4,013	19%			
Wage		20				
Non Wage		3,992				
Development Balances		25,958	62%			
Domestic Development		25,958				

Vote:615 Omoro District**Quarter2**

Donor Development	0		
Total Unspent	29,971	48%	

Summary of Workplan Revenues and Expenditure by Source

The Department had an approved annual budget of UGX162,828,000, In second quarter the Department received revenue worth UGX 32,404,000 against planned quarterly budget of UGX 40,457,000 representing 80% of the planned quarterly budget. The unspent balance was UGX. 29,971,000 which is 48%.

Reasons for unspent balances on the bank account

The department had unspent balance of about UGX.29,971,000 which was a result of the increase in the release of the planned DDEG in the quarter.

Highlights of physical performance by end of the quarter

The department achieved a number of outputs to include;

The routine patrols on forest product was carried by revenue enhancement program.

One Wetland Action Plans and regulations developed

Enforced restoration along Munurach and Onyona streams in Koro sub county and Ongako respectively

Carried out monitoring and compliance surveys undertaken in NUSAF III road projects in Koro. and on forest and wetland exploitation.

Vote:615 Omoro District

Quarter2

*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	202,439	64,574	32%	50,610	32,722	65%
District Unconditional Grant (Non-Wage)	7,448	3,000	40%	1,862	1,000	54%
District Unconditional Grant (Wage)	121,506	40,806	34%	30,377	20,403	67%
Locally Raised Revenues	19,915	1,870	9%	4,979	1,870	38%
Multi-Sectoral Transfers to LLGs_NonWage	17,854	1,040	6%	4,464	520	12%
Sector Conditional Grant (Non-Wage)	35,716	17,858	50%	8,929	8,929	100%
Development Revenues	927,433	30,686	3%	231,858	13,358	6%
District Discretionary Development Equalization Grant	46,879	18,163	39%	11,720	10,358	88%
Multi-Sectoral Transfers to LLGs_Gou	39,428	6,500	16%	9,857	3,000	30%
Other Transfers from Central Government	841,127	6,023	1%	210,282	0	0%
Total Revenues shares	1,129,872	95,260	8%	282,468	46,080	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,506	20,425	17%	30,377	22	0%
Non Wage	80,933	9,505	12%	20,233	1,048	5%
Development Expenditure						
Domestic Development	927,433	12,197	1%	231,858	6,521	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,129,872	42,127	4%	282,468	7,591	3%
C: Unspent Balances						
Recurrent Balances		34,644	54%			
Wage		20,381				
Non Wage		14,263				
Development Balances		18,489	60%			
Domestic Development		18,489				

Vote:615 Omoro District**Quarter2**

Donor Development	0		
Total Unspent	53,133	56%	

Summary of Workplan Revenues and Expenditure by Source

The department planned and approved 202,439,000 quarterly during the budgeting process 2017-18. In the second quarter department received 50,610,000/= and spent 32,722,000 which constitute 65% of funds released to the department.

The sources of funds included 54% unconditional grant, 67% district wage, 38% LLR, 12 multi sectoral transfers to LLG. There was no other transfer from central government. The departmental expenditures were as follows:

wage 17%

Non Wage 9%

Domestic Development 1%

Total expenditure was 7,591,000 which is 3% of unspent balance of 55,111,000 representing 58%.

Reasons for unspent balances on the bank account

Delays in the opening of accounts by the approved youth groups for funding under YLP delayed the process of disbursement of funds to the youth groups. The expenditure will be reflected in the 3rd quarter report. Under DDEG the department was able to identify, train and assessed groups for funding, disbursement of funds to groups will be in the 3rd quarter. Lastly the department is in the process of recruitment of new staff that led to low expenditure of the wage.

Highlights of physical performance by end of the quarter

1. 34 unaccompanied children resettled
2. 53 social welfare and child abuse cases registered and settled at the district head quarter.
3. 12,135 OVC served and registered in the OVCMIS
4. 29 YLP projects generated and approved at sub county level
5. 20 staff of Koro sub county trained on gender mainstreaming
6. 1 youth council supported
7. 1 women council supported
8. 1 disability council supported
9. 15 workplace inspected
10. 1 community dialogue conducted with on the rights, child care and protection.
11. 2 groups identified and assessed to access livelihood funds under DDEG
12. 1 Dissemination meeting conducted of the older personal National Policy to sub county leaderships.
13. 1 community dialogue conducted on the rights and protection of PWDs

Vote:615 Omoro District

Quarter2

*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	104,317	35,037	34%	26,079	23,118	89%
District Unconditional Grant (Non-Wage)	30,991	22,700	73%	7,748	16,000	207%
District Unconditional Grant (Wage)	32,597	9,837	30%	8,149	4,918	60%
Locally Raised Revenues	30,777	2,000	6%	7,694	2,000	26%
Multi-Sectoral Transfers to LLGs_NonWage	9,952	500	5%	2,488	200	8%
Development Revenues	22,918	12,717	55%	5,729	4,646	81%
District Discretionary Development Equalization Grant	11,307	7,142	63%	2,827	3,571	126%
Multi-Sectoral Transfers to LLGs_Gou	11,610	5,575	48%	2,903	1,075	37%
Total Revenues shares	127,235	47,754	38%	31,809	27,765	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,597	9,837	30%	8,149	4,918	60%
Non Wage	71,720	16,218	23%	17,930	13,512	75%
Development Expenditure						
Domestic Development	22,918	11,746	51%	5,729	7,246	126%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	127,235	37,801	30%	31,809	25,676	81%
C: Unspent Balances						
Recurrent Balances		8,983	26%			
Wage		0				
Non Wage		8,983				
Development Balances		971	8%			
Domestic Development		971				
Donor Development		0				
Total Unspent		9,953	21%			

Vote:615 Omoro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of UGX 127,235,000 and in the second quarter, the department received revenue worth UGX 27,765,000 against the planned quarterly budget of UGX 31,434,000 representing 87% of the quarterly planned budget. In quarter two the department had an accumulative expenditure UGX 25,676,000 representing 81% of the planned quarterly budget. Cumulative unspent balance is 9,953,000 representing 21%

Reasons for unspent balances on the bank account

Work load especially during the beginning of the planning process where the two departmental staffs were engaged. Recruitment of additional staff was in progress.

Highlights of physical performance by end of the quarter

2 qualified staff in the Unit paid monthly salary for 3 months

No of DTPC meetings held was 3

2 Monitoring visits of PAF and DDEG projects was carried out in the quarter

Quarterly reports and performance review held

Vote:615 Omoro District

Quarter2

*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	50,511	9,321	18%	12,628	3,500	28%
District Unconditional Grant (Non-Wage)	14,448	6,500	45%	3,612	3,500	97%
District Unconditional Grant (Wage)	24,363	2,821	12%	6,091	0	0%
Locally Raised Revenues	11,700	0	0%	2,925	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	50,511	9,321	18%	12,628	3,500	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,363	2,821	12%	6,091	0	0%
Non Wage	26,148	2,319	9%	6,537	4	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	50,511	5,140	10%	12,628	4	0%
C: Unspent Balances						
Recurrent Balances		4,182	45%			
Wage		0				
Non Wage		4,182				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,182	45%			

Summary of Workplan Revenues and Expenditure by Source

The total budgetary allocation of the sector is ugx 50,511,000 with an expected quarterly budget of ugx 12,628,000. In the second quarter, total receipt is ugx 3,500,000 representing 28% the cumulative receipt is ugx 5,140,000. The unspent balance is ugx 4,182,000 representing 45%

Vote:615 Omoro District

Quarter2

Reasons for unspent balances on the bank account

The reason for unspent balance is as a result of understaffing and over allocation of wage of UGX 4,182,000

Highlights of physical performance by end of the quarter

1. One quarterly statutory internal audit carried out and report produced.
2. Two special investigations conducted and report produced.
3. One value for money review conducted and report produced.
4. Inspection and verification of district supplies and works conducted.
5. Pension pay roll verified and new employee details/form certified in the quarter
6. Monitoring of projects in the town council, sub counties and the district done and reports produced.

Vote:615 Omoro District

Quarter2

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:615 Omoro District

Quarter2

Vote:615 Omoro District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

Vote:615 Omoro District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited office space, transport challenge and inadequate funding when training is to be conducted at the district headquarters

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of storage equipment for the documents in the sector was registered in the quarter

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>647,053</i>	<i>218,147</i>	<i>34 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>683,234</i>	<i>757,813</i>	<i>111 %</i>	<i>46</i>
<i>GoU Dev:</i>	<i>2,680,604</i>	<i>316,096</i>	<i>12 %</i>	<i>196</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,010,892</i>	<i>1,292,056</i>	<i>32.2 %</i>	<i>243</i>

Vote:615 Omoro District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department spent more money than it planned due to the need to enhance revenue performance and finance solely depends on unconditional grant					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low revenue base contributing slow development processes in the entire district					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	<i>101,531</i>	<i>49,872</i>	<i>49 %</i>		<i>24,941</i>
<i>Non-Wage Reccurent:</i>	<i>111,238</i>	<i>31,600</i>	<i>28 %</i>		<i>22,098</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>212,769</i>	<i>81,472</i>	<i>38.3 %</i>		<i>47,040</i>

Vote:615 Omoro District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds to carry the activities of the department					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate fund for allowances for member of District Service Commission when they conducting meetings					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to run all the council functions because the department depends on local revenue which intern has a low revenue base.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:615 Omoro District

Quarter2

Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>101,212</i>	<i>34,506</i>	<i>34 %</i>	<i>17,253</i>
<i>Non-Wage Reccurent:</i>	<i>245,933</i>	<i>31,731</i>	<i>13 %</i>	<i>65</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>347,145</i>	<i>66,237</i>	<i>19.1 %</i>	<i>17,318</i>

Vote:615 Omoro District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Issues of understaffing which is being taken care of					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Policy shift on fish regulation, under staffing, inadequate funding and lack of efficient transport for field staff					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of staff in the sector, inadequate fund and lack of transport					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of staffing in the sector, inadequate funding and lack of transport					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate fund therefore, there was no over performance					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown					

Vote:615 Omoro District

Quarter2

Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funding and understaffing				
Output : 018302 Enterprise Development Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 018303 Market Linkage Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funding and under staffing				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Under funding and inadequate staffing in commercial sector				
Output : 018305 Tourism Promotional Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Under staffing, under funding				
Output : 018306 Industrial Development Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funding, under staffing				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>244,906</i>	<i>112,758</i>	<i>46 %</i>	<i>56,767</i>
<i>Non-Wage Recurrent:</i>	<i>61,583</i>	<i>25,041</i>	<i>41 %</i>	<i>14,721</i>
<i>GoU Dev:</i>	<i>264,535</i>	<i>47,719</i>	<i>18 %</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>571,024</i>	<i>185,519</i>	<i>32.5 %</i>	<i>71,488</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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Irregular payment where some staff do not get the full amount in some months					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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
Reasons for over/under performance:					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	1,284,452	653,354	51 %		326,677
<i>Non-Wage Reccurent:</i>	196,156	122,512	62 %		75,529
<i>GoU Dev:</i>	62,191	2,500	4 %		0
<i>Donor Dev:</i>	265,000	60,586	23 %		2,681
<i>Grand Total:</i>	1,807,800	838,952	46.4 %		404,886

Vote:615 Omoro District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We did not have much challenges, we registered 59 pupils who registered for PLE 2017 but dropped out before the examination due to reasons like child marriages, child labor and domestic chores.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In the second quarter we did not get capitation grant for second quarter quarter for UPE & USE Schools. Instead money was sent to schools for Third term of 2017.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Money sent under inspection grant on termly basis is not enough to inspect and monitor both government aided schools and private schools found in the entire district of Omoro.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:615 Omoro District

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance:

We received the money for the two quarters for sector capacity building but training will take place in January 2018, because we could not get all the members due to their busy scheduled in farming.

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The contract awards were give out to companies to carry out construction in four primary schools of Atyang PS, Lelaobaro PS, Aketket PS and Orapwoyo PS late at the end of the quarter in December 2017.
The DDEG fund is being controlled by the Planning Unit not the department of Education and Sports.

<i>Total For Education : Wage Rect:</i>	8,171,969	4,036,228	49 %	2,034,381
<i>Non-Wage Reccurent:</i>	778,596	258,128	33 %	5,113
<i>GoU Dev:</i>	267,026	0	0 %	0
<i>Donor Dev:</i>	35,005	9	0 %	9
<i>Grand Total:</i>	9,252,596	4,294,365	46.4 %	2,039,503

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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport is a challenge,no good vehicle is allocated to Works Office Space,Five officers housed in one office					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Only One Grader provided to work in the seven local Governments					
Output : 048158 District Roads Maintanence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Road Equipments not complete. Operators not expert.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The road network need more funds for futher management					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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
Reasons for over/under performance:	Funds for maintaining the new Equipments are not enough Spares for the new equipments are expensive from the supplier compared to the open makert				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>65,191</i>	<i>15,748</i>	<i>24 %</i>		<i>7,874</i>
<i>Non-Wage Reccurent:</i>	<i>339,921</i>	<i>182,757</i>	<i>54 %</i>		<i>100,795</i>
<i>GoU Dev:</i>	<i>84,807</i>	<i>29,780</i>	<i>35 %</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>489,918</i>	<i>228,285</i>	<i>46.6 %</i>		<i>108,669</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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of supervision vehicle, poor access roads to some sites					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of supervision vehicle					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of supervision vehicle					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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
Reasons for over/under performance: Lack of transport, Poor access roads					
<i>Total For Water : Wage Rect:</i>	35,982	0	0 %		0
<i>Non-Wage Reccurent:</i>	43,445	17,359	40 %		11,251
<i>GoU Dev:</i>	294,594	95,488	32 %		89,608
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	374,022	112,847	30.2 %		100,859

Vote:615 Omoro District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: These are routine work hence could be done with or without special funding					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding made it impossible to procure all that was planned for					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate release of funding made it difficult to do more training.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This was prompted by increased illegal dealings in forestry products and thus the increased performance if compared to the one of first quarter.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This was targeting the water shed management committees of Laminayila, Pece, Hima, and Tochi water sheds under NUSAF III. So funds were secured under NUSAF III funding					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was inadequate fund available to carry out planned activities					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:615 Omoro District

Quarter2

Error: Subreport could not be shown.																													
Reasons for over/under performance:		Inadequate funding made it hard to cover more communities.																											
Output : 098309 Monitoring and Evaluation of Environmental Compliance																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Inadequate funding made it impossible to achieve all the planned out																											
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		There was enough funding for this program under DDEG																											
Output : 098311 Infrastruture Planning																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Inadequate funding makes it difficult to accomplish set task																											
Capital Purchases																													
Output : 098372 Administrative Capital																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Nothing planned and nothing Done.																											
Output : 098375 Non Standard Service Delivery Capital																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Activity supported by the client.																											
<table><tr><td><i>Total For Natural Resources : Wage Rect:</i></td><td><i>57,933</i></td><td><i>10,784</i></td><td><i>19 %</i></td><td><i>5,392</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>25,850</i></td><td><i>5,926</i></td><td><i>23 %</i></td><td><i>4,960</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>50,884</i></td><td><i>15,365</i></td><td><i>30 %</i></td><td><i>15,365</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>134,667</i></td><td><i>32,076</i></td><td><i>23.8 %</i></td><td><i>25,717</i></td></tr></table>					<i>Total For Natural Resources : Wage Rect:</i>	<i>57,933</i>	<i>10,784</i>	<i>19 %</i>	<i>5,392</i>	<i>Non-Wage Reccurent:</i>	<i>25,850</i>	<i>5,926</i>	<i>23 %</i>	<i>4,960</i>	<i>GoU Dev:</i>	<i>50,884</i>	<i>15,365</i>	<i>30 %</i>	<i>15,365</i>	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Grand Total:</i>	<i>134,667</i>	<i>32,076</i>	<i>23.8 %</i>	<i>25,717</i>
<i>Total For Natural Resources : Wage Rect:</i>	<i>57,933</i>	<i>10,784</i>	<i>19 %</i>	<i>5,392</i>																									
<i>Non-Wage Reccurent:</i>	<i>25,850</i>	<i>5,926</i>	<i>23 %</i>	<i>4,960</i>																									
<i>GoU Dev:</i>	<i>50,884</i>	<i>15,365</i>	<i>30 %</i>	<i>15,365</i>																									
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>																									
<i>Grand Total:</i>	<i>134,667</i>	<i>32,076</i>	<i>23.8 %</i>	<i>25,717</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 : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Lack of support of PWDs with Mobility Appliance at district level due to inadequate support of the department					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Inadequate funding to support community sensitization.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Inadequate funding of FAL programmes at the District Level.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. inadequate fund of gender related programmes 2. MoGLSD did not release funds for UWEP programme in the quarter.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:615 Omoro District

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: 1. Youth council is allocated only 500,000/= quarterly which cannot support all activities planned for in the quarter.

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 1. inadequate funding

Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 1. Few work place in Omoro district with more than 10 workers

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 1. inadequate funding

Output : 108115 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>121,506</i>	<i>20,425</i>	<i>17 %</i>	<i>22</i>
<i>Non-Wage Reccurent:</i>	<i>63,078</i>	<i>8,465</i>	<i>13 %</i>	<i>8</i>
<i>GoU Dev:</i>	<i>888,005</i>	<i>5,697</i>	<i>1 %</i>	<i>21</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,072,590</i>	<i>34,587</i>	<i>3.2 %</i>	<i>51</i>

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	32,597	9,837	30 %		4,918
<i>Non-Wage Reccurent:</i>	61,768	15,718	25 %		13,312
<i>GoU Dev:</i>	11,307	6,171	55 %		6,171
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	105,672	31,725	30.0 %		24,401

Vote:615 Omoro District

Quarter2

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	24,363	2,821	12 %		0
<i>Non-Wage Reccurent:</i>	26,148	2,319	9 %		4
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	50,511	5,140	10.2 %		4

Vote:615 Omoro District

Quarter2

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				1,167,526	549,072
Sector : Works and Transport				2,005	19,000
Programme : District, Urban and Community Access Roads				2,005	19,000
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				2,000	2,000
Item : 263204 Transfers to other govt. units (Capital)					
ongako Sub-county	Alokolum Parish	Sector Development Grant		2,000	0
Community Access Road Maintenances	Alokolum Parish Kal Wangrwot-Alokolum	Other Transfers from Central Government		0	2,000
Output : District Roads Maintenance (URF)				5	17,000
Item : 263201 LG Conditional grants (Capital)					
Abili-Abwoch URF	Abwoch Parish	Other Transfers from Central Government		0	5,000
ABILI-ABWOCH	Abwoch Parish	Sector Conditional Grant (Non-Wage)		5	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Maintenances of Abili-Abwoch Road	Abwoch Parish Abili-Abwoch Road	Other Transfers from Central Government		0	12,000
Sector : Education				1,125,626	526,348
Programme : Pre-Primary and Primary Education				976,626	447,164
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				976,626	447,164
Item : 263366 Sector Conditional Grant (Wage)					
Abuga Primary School	Patuda Parish Abuga p/s	Sector Conditional Grant (Wage)		112,767	56,384
Abwoch Primary School	Abwoch Parish Abwoch p/s	Sector Conditional Grant (Non-Wage)		130,127	32,533
Bwobomanam Primary School	Alokolum Parish Bwobomanam p/s	Sector Conditional Grant (Wage)		91,081	45,540
Koch koo Primary School	Ongako Kal Parish Koch koo p/s	Sector Conditional Grant (Wage)		108,703	54,351
Koch lii Primary School	Onyona Parish Koch lii p/s	Sector Conditional Grant (Wage)		49,035	24,517
Koch Ongako Primary School	Ongako Kal Parish Koch Ongako p/s	Sector Conditional Grant (Wage)		108,703	54,351

Vote:615 Omoro District

Quarter2

Kweyo Primary School	Abwoch Parish Kweyo p/s	Sector Conditional Grant (Wage)	125,127	62,564
Laminlawino Primary School	Ongako Kal Parish Laminlawino	Sector Conditional Grant (Wage)	108,703	54,351
Tochi Primary School	Alokolum Parish Tochi p/s	Sector Conditional Grant (Wage)	91,081	45,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abuga Primary school	Patuda Parish Abuga p/s	Sector Conditional Grant (Non-Wage)	5,500	1,800
Abwoch Primary School	Abwoch Parish Abwoch p/s	Sector Conditional Grant (Non-Wage)	6,000	2,000
Bwobomanam Primary School	Alokolum Parish Bwobomanam P/S	Sector Conditional Grant (Non-Wage)	5,500	1,800
Koch Koo Primary School	Abwoch Parish Koch Koo P/S	Sector Conditional Grant (Non-Wage)	7,200	2,400
Koch lii Primary School	Onyona Parish Koch lii p/s	Sector Conditional Grant (Non-Wage)	5,400	1,800
Koch Ongako Primary School	Ongako Kal Parish Koch Ongako P/S	Sector Conditional Grant (Non-Wage)	6,500	2,166
Kweyo Primary School	Ongako Kal Parish Kweyo P/S	Sector Conditional Grant (Non-Wage)	6,500	2,166
Laminlawino Primary School	Ongako Kal Parish Laminlawino p/s	Sector Conditional Grant (Non-Wage)	4,500	1,500
Tochi Primary School	Alokolum Parish Tochi p/s	Sector Conditional Grant (Non-Wage)	4,200	1,400
Programme : Secondary Education			149,000	79,184
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			149,000	79,184
Item : 263366 Sector Conditional Grant (Wage)				
Koch Ongako ss	Ongako Kal Parish Koch Ongako SS	Sector Conditional Grant (Wage)	129,000	64,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koch ongako ss	Ongako Kal Parish Koch ongako ss	Sector Conditional Grant (Non-Wage)	20,000	14,684
Sector : Health			0	3,724
Programme : Primary Healthcare			0	3,724
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,724
Item : 291001 Transfers to Government Institutions				
Primary Health Care	Abwoch Parish Abwoch HCII	Sector Conditional Grant (Non-Wage)	0	3,724
Primary Health Care	Alokolum Parish Alokolum HCII	Sector Conditional Grant (Non-Wage)	0	3,724
Primary Health Care	Ongako Kal Parish Ongako HCIII	Sector Conditional Grant (Non-Wage)	0	3,724

Vote:615 Omoro District

Quarter2

Primary Health Care	Patuda Parish Patuda HCII	Sector Conditional Grant (Non-Wage) ...	0	3,724
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Renovation of Maternity Unit at Alokolum HC II	Alokolum Parish Alokolum HC II	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			39,896	0
Programme : Rural Water Supply and Sanitation			39,896	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,896	0
Item : 312104 Other Structures				
Rehabilitation of 1 deep borehole	Alokolum Parish Bwobo Tochi	Sector Development Grant	5,654	0
Rehabilitaion of one deep borehole under annual frame work contract	Onyona Parish Onyona Centre	Sector Development Grant	5,327	0
Rehabilitation of 4 Deep boreholes by HPMA	Onyona Parish Onyona Centre, Kalang B, Koch Koo PS	District Discretionary Development Equalization Grant	0	0
Deep borehole drilling of 1 borehole and reh abilitaion of 1 deep borehole	Abwoch Parish Tochi PS and Owak Village	Sector Development Grant	28,915	0
LCIII : Odek Sub- County			1,906,023	1,008,595
Sector : Works and Transport			3,200	65,200
Programme : District, Urban and Community Access Roads			3,200	65,200
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,200	3,200
Item : 263204 Transfers to other govt. units (Capital)				
odek	Lukwor Parish	Sector Development Grant	3,200	0
Community Access Road Maintenances	Lamola Parish Acet-Otwal	Other Transfers from Central Government	0	3,200
Output : District Roads Maintainence (URF)			0	62,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenances of Labora- Loyo Ajonga-Acet Road	Binya Parish Labora-Acet	Other Transfers from Central Government	0	62,000
Sector : Education			1,849,611	939,671
Programme : Pre-Primary and Primary Education			1,681,611	855,498

Vote:615 Omoro District**Quarter2**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,681,611	855,498
Item : 263366 Sector Conditional Grant (Wage)				
Acet Primary School	Lukwor Parish Acet p/s	Sector Conditional Grant (Wage)	133,127	66,564
Agweno Primary School	Palaro Parish Agweno p/s	Sector Conditional Grant (Wage)	92,000	46,756
Aromowang Lobo Primary School	Lamola Parish Aromowang lobo p/s	Sector Conditional Grant (Wage)	137,501	70,751
Awali Primary School	Lamola Parish Awali p/s	Sector Conditional Grant (Wage)	137,501	70,751
Awere Primary School	Lamola Parish Awere p/s	Sector Conditional Grant (Wage)	130,126	65,063
Binya Primary School	Binya Parish Binya p/s	Sector Conditional Grant (Wage)	81,797	40,898
Dino Primary School	Lamola Parish Dino p/s	Sector Conditional Grant (Wage)	137,501	70,751
Jingkomi Primary School	Palaro Parish Jingkomi p/s	Sector Conditional Grant (Wage)	83,906	59,937
Kal Kweyo Primary School	Lamola Parish Kal Kweyo p/s	Sector Conditional Grant (Wage)	135,501	67,750
Lalogi Central Primary School	Lukwor Parish Lalogi central p/s	Sector Conditional Grant (Wage)	90,000	45,000
Layoko Primary School	Binya Parish Layoko p/s	Sector Conditional Grant (Wage)	81,797	40,898
Lukoto Primary School	Lamola Parish Lukoto p/s	Sector Conditional Grant (Wage)	81,797	40,898
Odek Primary School	Binya Parish Odek p/s	Sector Conditional Grant (Wage)	110,000	55,000
Orapwoyo Primary School	Binya Parish Orapwoyo p/s	Sector Conditional Grant (Wage)	81,797	44,898
Wii Aceng Primary School	Binya Parish Wii aceng p/s	Sector Conditional Grant (Wage)	81,797	40,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aromowanglobo Primary School	Lamola Parish Aromowanglobo p/s	Sector Conditional Grant (Non-Wage)	5,500	1,800
Acet Primary School	Lukwor Parish Acet P/S	Sector Conditional Grant (Non-Wage)	7,000	2,500
Agweno Primary School	Palaro Parish Agweno P/S	Sector Conditional Grant (Non-Wage)	5,500	1,800
Awali Primary School	Lamola Parish Awali p/s	Sector Conditional Grant (Non-Wage)	4,500	1,500
Awere Primary School	Lamola Parish Awere p/s	Sector Conditional Grant (Non-Wage)	6,500	2,166
Binya Primary School	Binya Parish Binya p/s	Sector Conditional Grant (Non-Wage)	4,500	1,500

Vote:615 Omoro District

Quarter2

Dino Primary School	Lamola Parish Dino p/s	Sector Conditional Grant (Non-Wage)	7,550	2,716
Jingkomi Primary School	Palaro Parish Jingkomi P/S	Sector Conditional Grant (Non-Wage)	4,900	1,600
Kalkweyo Primary School	Lamola Parish Kalkweyo p/s	Sector Conditional Grant (Non-Wage)	4,650	1,550
Lalogi central Primary School	Lukwor Parish Lalogi centralp/s	Sector Conditional Grant (Non-Wage)	6,500	2,166
Layoko Primary School	Binya Parish Layoko p/s	Sector Conditional Grant (Non-Wage)	6,500	2,166
Lukoto Primary School	Palaro Parish Lukoto p/s	Sector Conditional Grant (Non-Wage)	4,600	1,500
Odek Primary School	Palaro Parish Odek p/s	Sector Conditional Grant (Non-Wage)	9,000	3,000
Orapwoyo Primary School	Binya Parish Orapwoyo p/s	Sector Conditional Grant (Non-Wage)	5,500	1,800
Wii aceng Primary School	Binya Parish Wii aceng p/s	Sector Conditional Grant (Non-Wage)	2,763	920
Programme : Secondary Education			168,000	84,173
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			168,000	84,173
Item : 263366 Sector Conditional Grant (Wage)				
Awere SS	Lamola Parish Awere SS	Sector Conditional Grant (Wage)	135,000	67,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awere SS	Lamola Parish Awere ss	Sector Conditional Grant (Non-Wage)	33,000	16,673
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Construction of 2 stances drainable latrine block	Binya Parish Orapwoyo PS	District Discretionary Development Equalization Grant	0	0
Sector : Health			0	3,724
Programme : Primary Healthcare			0	3,724
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,724
Item : 291001 Transfers to Government Institutions				
Primary Health care	Lukwor Parish Acet HCII	Sector Conditional Grant (Non-Wage)	0	3,724
Primary Health Care	Binya Parish Binya HC II	Sector Conditional Grant (Non-Wage)	0	3,724

Vote:615 Omoro District

Quarter2

Primary Health Care	Lamola Parish Dino HCII	Sector Conditional Grant (Non-Wage) ...	0	3,724
Primary Health Care	Palaro Parish Odek HCIII	Sector Conditional Grant (Non-Wage) ...	0	3,724
Sector : Water and Environment			53,212	0
Programme : Rural Water Supply and Sanitation			53,212	0
Capital Purchases				
Output : Construction of public latrines in RGCs			13,316	0
Item : 312104 Other Structures				
Construction of 2 stance drainable latrine	Binya Parish Acet Rural Grwoth Centre	Sector Development Grant	13,316	0
Output : Borehole drilling and rehabilitation			39,896	0
Item : 312104 Other Structures				
Rehabilitaion of 1 deep borehole	Lamola Parish Akoyo Kweyo	Sector Development Grant ..	5,327	0
Deep borehole Rehabilitation	Lamola Parish Dino HC	District Discretionary Development Equalization Grant	0	0
Rehabilitaion of 1 deep borehole	Palaro Parish Olam Vilage	Sector Development Grant ..	5,654	0
Rehabilitaion of 1 deep borehole	Binya Parish Omunjubi	Sector Development Grant ..	5,327	0
Drilling of 1 deep borehole	Lukwor Parish Tee Yaa Dog Dam, Oratido	Sector Development Grant	23,589	0
LCIII : Bobi Sub- County			1,804,103	853,223
Sector : Works and Transport			2,000	2,000
Programme : District, Urban and Community Access Roads			2,000	2,000
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,000	2,000
Item : 263204 Transfers to other govt. units (Capital)				
Bobo	Palenga Parish	Sector Development Grant	2,000	0
Community Access Road Maintenances	Palenga Parish Palenga-Labworomor	Other Transfers from Central Government	0	2,000
Sector : Education			1,762,533	846,249
Programme : Pre-Primary and Primary Education			1,381,817	691,517
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,381,817	691,517
Item : 263366 Sector Conditional Grant (Wage)				

Vote:615 Omoro District**Quarter2**

Abwoc Kalamomiya Primary School	Paidwe Parish Abwoc kalamomiya p/s	Sector Conditional Grant (Wage)	110,000	54,062
Adyedda Primary School	Paidwe Parish Adyedda p/s	Sector Conditional Grant (Wage)	80,000	40,076
Bobo Primary School	Paidwe Parish Bobo p/s	Sector Conditional Grant (Wage)	105,000	52,500
Bobo Foundation Primary School	Paidwe Parish Bobo Foundation p/s	Sector Conditional Grant (Wage)	90,000	45,000
St. Thomas kulu otit Primary School	Paidwe Parish Kulu otit p/s	Sector Conditional Grant (Wage)	115,000	57,500
Labworomor Primary School	Paidongo Parish Labworomor p/s	Sector Conditional Grant (Wage)	73,732	44,866
Lela obaro Primary School	Paidongo Parish LelaObaro p/s	Sector Conditional Grant (Wage)	73,732	40,866
Minakulu Primary School	Palwo Parish Minakulu p/s	Sector Conditional Grant (Wage)	104,092	52,046
Okwir Primary School	Palwo Parish Okwir p/s	Sector Conditional Grant (Wage)	104,092	52,046
Opaya Primary School	Paidwe Parish Opaya p/s	Sector Conditional Grant (Wage)	65,641	36,820
Opuk omuny Primary School	Palenga Parish Opuk omuny p/s	Sector Conditional Grant (Wage)	86,000	43,000
Palenga Primary School	Palenga Parish Palenga p/s	Sector Conditional Grant (Wage)	140,000	62,000
Patek bar Primary School	Patek Parish Patek bar p/s	Sector Conditional Grant (Wage)	85,000	42,500
Tekulu Primary School	Patek Parish Tekulu p/s	Sector Conditional Grant (Wage)	65,000	40,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adyedda Primary School	Paidwe Parish Adyedda p/s	Sector Conditional Grant (Non-Wage)	4,500	1,500
Bobo Primary School	Paidwe Parish Bobo p/s	Sector Conditional Grant (Non-Wage)	4,800	1,600
Abwoc Kalamomiya Primary School	Paidwe Parish Kalamomiya p/s	Sector Conditional Grant (Non-Wage)	7,580	2,526
Labworomor Primary School	Paidongo Parish Labworomro p/s	Sector Conditional Grant (Non-Wage)	5,500	1,800
Laleobaro Primary School	Paidongo Parish LelaObaro P/S	Sector Conditional Grant (Non-Wage)	9,000	3,000
Minakulu Primary School	Palwo Parish Minakulu p/s	Sector Conditional Grant (Non-Wage)	7,500	2,500
Okwir Primary School	Palwo Parish Okwir P/S	Sector Conditional Grant (Non-Wage)	4,546	1,515
Opaya Primary School	Paidwe Parish Opaya p/s	Sector Conditional Grant (Non-Wage)	4,800	1,600
Opuk Omuny Primary School	Palenga Parish Opuk Omuny P/S	Sector Conditional Grant (Non-Wage)	6,500	2,166
Palenga Primary School	Palenga Parish Palenga p/s	Sector Conditional Grant (Non-Wage)	11,000	3,300

Vote:615 Omoro District

Quarter2

Patek bar Primary School	Patek Parish Patek bar p/s	Sector Conditional Grant (Non-Wage)	5,500	1,800
St Thomas Primary School	Paidwe Parish St Thomas P p/s	Sector Conditional Grant (Non-Wage)	6,800	2,260
Tekulu Primary School	Patek Parish Tekulu	Sector Conditional Grant (Non-Wage)	6,500	2,166
Programme : Secondary Education			320,717	154,732
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			320,717	154,732
Item : 263366 Sector Conditional Grant (Wage)				
Onono Memorial ss	Paidwe Parish Onono Memorial College	Sector Conditional Grant (Wage)	124,006	62,003
St Thomas More ss	Palwo Parish St. Thomas Moore SS Minakulu	Sector Conditional Grant (Wage)	148,000	74,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Onono Memorial ss	Palwo Parish Onono Memorial ss	Sector Conditional Grant (Non-Wage)	16,225	7,351
St. Thomas More ss	Paidwe Parish St. Thomas More ss	Sector Conditional Grant (Non-Wage)	32,486	11,378
Programme : Education & Sports Management and Inspection			60,000	0
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 312104 Other Structures				
Construction a block of classrooms at Lelaobaro PS	Paidongo Parish Lelaobaro PS	Sector Development Grant	60,000	0
Sector : Health			0	4,975
Programme : Primary Healthcare			0	4,975
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,975
Item : 291001 Transfers to Government Institutions				
Primary Health Care	Paidwe Parish Bobi HCIII	Sector Conditional Grant (Non-Wage)	0	3,292
Primary Health Care	Paidongo Parish Lelaobaro HCII	Sector Conditional Grant (Non-Wage)	0	3,292
Primary Health Care	Palenga Parish Palenga HCII	Sector Conditional Grant (Non-Wage)	0	3,292
Primary Health Care	Patek Parish Tekulu HCII	Sector Conditional Grant (Non-Wage)	0	3,292
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Primary Health Care	Palwo Parish St.Joseph Minakulu HCII	Sector Conditional Grant (Non-Wage)	0	1,682

Vote:615 Omoro District

Quarter2

Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
Renovation of staff house at Bobi HC III	Paidwe Parish	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			39,569	0
Programme : Rural Water Supply and Sanitation			39,569	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,569	0
Item : 312104 Other Structures				
Rehabilitation of 3 deep boreholes by HPMA	Paidongo Parish	District Discretionary Development Equalization Grant	0	0
Deep borehole drilling of 1 deep borehole	Palwo Parish Cereleno	Sector Development Grant	23,589	0
Rehabilitation of 1 deep borehole	Paidongo Parish Okol B	Sector Development Grant	5,327	0
Rehabilitaion of 1 deep borehole	Paidwe Parish Pato	Sector Development , Grant	5,328	0
Rehabilitaion of 1 deep borehole	Patek Parish Teojar	Sector Development , Grant	5,327	0
LCIII : Koro Sub- County			1,652,840	779,875
Sector : Works and Transport			3,000	29,000
Programme : District, Urban and Community Access Roads			3,000	29,000
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,000	2,000
Item : 263204 Transfers to other govt. units (Capital)				
Koro	Acoyo Parish	Sector Development Grant	3,000	0
Community Access Road Maintenances	Acoyo Parish Acoyo-Labora	Other Transfers from Central Government	0	2,000
Output : District Roads Maintainence (URF)			0	11,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenances of Abili-Lakwatome Road	Labwoc Parish Abili-Lakwatomer	Other Transfers from Central Government	0	3,000
Mechanised Maintenances of Pida Pageya-Labora	Lapainat west Parish Pida Pageya-Labora	Other Transfers from Central Government	0	8,000

Vote:615 Omoro District

Quarter2

Capital Purchases				
Output : Rural roads construction and rehabilitation			0	16,000
Item : 312103 Roads and Bridges				
Rehabilitation of Lakwatomer-Abili road	Ibakara Parish	District Discretionary Development Equalization Grant	0	16,000
Sector : Education			1,610,271	747,582
Programme : Pre-Primary and Primary Education			1,369,271	640,512
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,369,271	640,512
Item : 263366 Sector Conditional Grant (Wage)				
Abole Primary School	Ibakara Parish Abole p/s	Sector Conditional Grant (Wage)	100,356	50,178
Angaba Primary School	Labwoc Parish Angaba p/s	Sector Conditional Grant (Wage)	124,333	62,166
Atede Primary School	Lapainat west Parish Atede p/s	Sector Conditional Grant (Wage)	127,108	63,554
Koro Abili Primary School	Labwoc Parish Koro Abili p/s	Sector Conditional Grant (Wage)	124,333	62,166
Koro Primary School	Pageya Parish Koro Centre p/s	Sector Conditional Grant (Wage)	130,836	65,418
Lakwatomer Primary School	Ibakara Parish Lakwatomer p/s	Sector Conditional Grant (Wage)	125,356	62,678
Laminadera Primary School	Lapainat East Parish Laminadera p/s	Sector Conditional Grant (Wage)	93,363	46,681
Lapainat Primary School	Lapainat west Parish Lapainat p/s	Sector Conditional Grant (Wage)	93,363	46,681
Otema Pubblc Primary School	Labwoc Parish Otema public p/s	Sector Conditional Grant (Wage)	124,333	62,166
St. Marys Lapinyoloyo Primary school	Lapainat west Parish St. Mary's Lapinyoloyo p/s	Sector Conditional Grant (Wage)	127,108	31,777
St. Paul Labongologo Primary School	Lapainat west Parish St. Paul Labongologo p/s	Sector Conditional Grant (Wage)	127,108	63,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abole Primary School	Ibakara Parish Abole Primary School	Sector Conditional Grant (Non-Wage)	5,875	1,958
Angaba Prmary School	Labwoc Parish Angaba P/S	Sector Conditional Grant (Non-Wage)	4,500	1,500

Vote:615 Omoro District

Quarter2

Atede Primary School	Lapainat west Parish Atede p/s	Sector Conditional Grant (Non-Wage)	6,500	2,166
Koro Abili Primary School	Labwoc Parish Koro Abili P/S	Sector Conditional Grant (Non-Wage)	9,000	3,000
Koro Primary School	Pageya Parish Koro P/S	Sector Conditional Grant (Non-Wage)	8,800	2,500
St. Paul Labongologo Primary School	Lapainat west Parish Koro p/s	Sector Conditional Grant (Non-Wage)	5,600	1,900
Lakwatomer Primary School	Ibakara Parish Lakwatomer p/s	Sector Conditional Grant (Non-Wage)	12,000	4,000
Laminadera Primary School	Lapainat East Parish Laminadera p/s	Sector Conditional Grant (Non-Wage)	4,800	1,600
Lapainat Primary School	Lapainat west Parish Lapainat P/S	Sector Conditional Grant (Non-Wage)	6,800	2,266
Otema Primary School	Labwoc Parish Otema PS	Sector Conditional Grant (Non-Wage)	7,800	2,600
Programme : Secondary Education			241,000	107,071
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			241,000	107,071
Item : 263366 Sector Conditional Grant (Wage)				
Koro ss	Lapainat west Parish Koro SS	Sector Conditional Grant (Wage)	156,000	78,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koro ss	Lapainat west Parish Koro ss	Sector Conditional Grant (Non-Wage)	85,000	29,071
Sector : Health			0	3,292
Programme : Primary Healthcare			0	3,292
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,292
Item : 291001 Transfers to Government Institutions				
Primary Health Care	Pageya Parish Koro Abili HCII	Sector Conditional Grant (Non-Wage) ..	0	3,292
Primary Health Care	Ibakara Parish Lakwatomer HCII	Sector Conditional Grant (Non-Wage) ..	0	3,292
Primary Health Care	Lapainat west Parish Lapainat HCIII	Sector Conditional Grant (Non-Wage) ..	0	3,292
Sector : Water and Environment			39,568	0
Programme : Rural Water Supply and Sanitation			39,568	0

Vote:615 Omoro District

Quarter2

Capital Purchases				
Output : Borehole drilling and rehabilitation			39,568	0
Item : 312104 Other Structures				
Rehabilitation of 4 deep boreholes by HPMA	Ibakara Parish	District Discretionary Development Equalization Grant	0	0
Rehabilitaion of 1 deep borehole	Labwoc Parish Angaba	Sector Development ,, Grant	5,327	0
Rehabilitaion of 1 deep borehole	Pageya Parish Kal	Sector Development ,, Grant	5,327	0
Driling of 1 deep borehole	Lapainat west Parish Kiteny near Catholic Church	Sector Development Grant	23,589	0
Deep borehole Drilling	Lapainat west Parish Kiteny, Oilango behind catholic Church	Sector Development Grant	0	0
Rehabilitaion of 1 deep borehole	Lapainat East Parish Laminadera Market	Sector Development ,, Grant	5,327	0
LCIII : Lakwana Sub- County			1,188,484	587,682
Sector : Works and Transport			3,861	62,361
Programme : District, Urban and Community Access Roads			3,861	62,361
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,861	6,861
Item : 263204 Transfers to other govt. units (Capital)				
Lakwana	Lanenober Parish	Other Transfers from Central Government	3,861	3,000
mechanised Maintenances of Community Access Road	Lanenober Parish community access road	Other Transfers from Central Government	0	3,861
Output : District Roads Maintainence (URF)			0	55,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenances of Opit-Awoo Road	Parak Parish Opit-Awoo Road	Other Transfers from Central Government	0	5,000
Mechanised Maintenances of Opit-Ngai Road	Te-got Parish Opit-Ngai	Other Transfers from Central Government	0	500
Mechanised Maintenances of Torchi-Atyang	Lujorongole Parish Tochi-Atyang	Other Transfers from Central Government	0	50,000
Sector : Education			1,163,317	521,597

Vote:615 Omoro District

Quarter2

Programme : Pre-Primary and Primary Education			834,317	425,041
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			834,317	425,041
Item : 263366 Sector Conditional Grant (Wage)				
Atyang Primary School	Lujorongole Parish Atyang p/s	Sector Conditional Grant (Wage)	98,310	49,155
Awoo Primary School	Parak Parish Awoo p/s	Sector Conditional Grant (Wage)	108,430	54,155
Lakwana Primary School	Te-got Parish Lakwana p/s	Sector Conditional Grant (Wage)	132,464	66,232
Laminoluka Primary School	Lujorongole Parish Laminoluka p/s	Sector Conditional Grant (Wage)	98,310	49,155
Lujoawinyi Primary School	Lujorongole Parish Lujor awinyi p/s	Sector Conditional Grant (Wage)	98,310	65,540
Opit Primary School	Te-got Parish Opit p/s	Sector Conditional Grant (Wage)	140,464	70,000
Parak Primary School	Parak Parish Parak p/s	Sector Conditional Grant (Wage)	108,430	54,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atyang Primary School	Lujorongole Parish Atyang P/S	Sector Conditional Grant (Non-Wage)	8,500	3,000
Awoo Primary School	Parak Parish Awoo p/s	Sector Conditional Grant (Non-Wage)	6,800	2,260
Lakwana Primary School	Te-got Parish Lakwana p/s	Sector Conditional Grant (Non-Wage)	4,900	1,630
Laminoluka Primary School	Lujorongole Parish Laminoluka p/s	Sector Conditional Grant (Non-Wage)	4,900	1,630
Lujor Awinyi Primary School	Lujorongole Parish Lujor Awinyi P/S	Sector Conditional Grant (Non-Wage)	5,500	1,830
Opit Primary School	Te-got Parish Opit P/S	Sector Conditional Grant (Non-Wage)	10,000	3,300
Parak Primary School	Parak Parish Parak P/S	Sector Conditional Grant (Non-Wage)	9,000	3,000
Programme : Secondary Education			219,000	96,556
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			219,000	96,556
Item : 263366 Sector Conditional Grant (Wage)				
Opit ss	Te-got Parish Opit SS	Sector Conditional Grant (Wage)	150,000	75,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Opit ss	Te-got Parish opit ss	Sector Conditional Grant (Non-Wage)	69,000	21,556
Programme : Education & Sports Management and Inspection			110,000	0
Capital Purchases				

Vote:615 Omoro District

Quarter2

Output : Administrative Capital			110,000	0
Item : 312104 Other Structures				
Construction of Teachers' house at Atyang PS	Lujorongole Parish Atyang PS	Sector Development Grant	110,000	0
Sector : Health			0	3,724
Programme : Primary Healthcare			0	3,724
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,724
Item : 291001 Transfers to Government Institutions				
Primary Health Care	Parak Parish Awoo HCII	Sector Conditional Grant (Non-Wage) ...	0	3,724
Primary Health Care	Lanenober Parish Lanenober HCII	Sector Conditional Grant (Non-Wage) ...	0	3,724
Primary Health Care	Lujorongole Parish Lujorongole HCII	Sector Conditional Grant (Non-Wage) ...	0	3,724
Primary Health Care	Te-got Parish Tegot	Sector Conditional Grant (Non-Wage) ...	0	3,724
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Primary Health Care	Te-got Parish Opit HCIII	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			21,306	0
Programme : Rural Water Supply and Sanitation			21,306	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,306	0
Item : 312104 Other Structures				
Rehabilitation of 3 deep boreholes	Parak Parish	District Discretionary Development Equalization Grant	0	0
Rehabilitaion of 1 deep borehole	Lujorongole Parish Laminopabo	Sector Development , Grant	5,327	0
Rehabilitaion of 2 deep borehole	Parak Parish Olula and Obir	Sector Development Grant	10,653	0
Rehabilitaion of 1 deep borehole	Te-got Parish Wiatoo	Sector Development , Grant	5,327	0
LCIII : Lalogi Sub- County			1,509,366	1,118,757
Sector : Works and Transport			3,000	7,096
Programme : District, Urban and Community Access Roads			3,000	7,096
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,000	3,000
Item : 263204 Transfers to other govt. units (Capital)				

Vote:615 Omoro District

Quarter2

lalogi	Gem Parish	Sector Development Grant	3,000	0
Community AccessRoad Maintenances	Gem Parish Ajuri-Laminonami	Other Transfers from Central Government	0	3,000
Output : District Roads Maintainence (URF)			0	4,096
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenances of Lalogi-Bario Roads	Gem Parish Lalogi-Bario	Other Transfers from Central Government	0	4,096
Mechanised Maintenances of Lalogi-Bario Road				
Sector : Education			1,461,471	713,875
Programme : Pre-Primary and Primary Education			1,297,287	642,029
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,297,287	642,029
Item : 263366 Sector Conditional Grant (Wage)				
Adak Primary School	Lukwir Parish Adak p/s	Sector Conditional Grant (Wage)	95,245	47,623
Ajuri Primary School	Jaka Parish Ajuri p/s	Sector Conditional Grant (Wage)	80,000	44,000
Aketket Primary School	Gem Parish Aket ket p/s	Sector Conditional Grant (Wage)	130,116	65,058
Awalkok Primary School	Lukwir Parish Awalkok p/s	Sector Conditional Grant (Wage)	81,557	40,578
Idobo Primary School	Idobo Parish Idobo p/s	Sector Conditional Grant (Wage)	99,755	49,878
Idure Primary School	Lukwir Parish Idure p/s	Sector Conditional Grant (Wage)	92,000	46,000
Lalogi Primary School	Jaka Parish Lalogi p/s	Sector Conditional Grant (Wage)	113,127	56,564
Laminonami Primary School	Jaka Parish Laminonami p/s	Sector Conditional Grant (Wage)	101,747	50,873
Loyo Ajonga Primary School	Idobo Parish Loyoajonga p/s	Sector Conditional Grant (Wage)	99,755	49,878
Lukwir Primary School	Lukwir Parish Lukwir p/s	Sector Conditional Grant (Wage)	104,092	52,046
Minja Primary School	Gem Parish Minja p/s	Sector Conditional Grant (Wage)	130,116	65,058
Ocim Primary School	Jaka Parish Ocim p/s	Sector Conditional Grant (Wage)	101,747	50,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adak Primary School	Lukwir Parish AdakP/S	Sector Conditional Grant (Non-Wage)	5,550	1,850
Ajuri Primary School	Jaka Parish Ajuri P/S	Sector Conditional Grant (Non-Wage)	5,400	1,800

Vote:615 Omoro District

Quarter2

Aketket primary school	Gem Parish Aketket p/s	Sector Conditional Grant (Non-Wage)	6,000	2,000
Awalkok Primary School	Lukwir Parish Awalkok P/S	Sector Conditional Grant (Non-Wage)	4,500	1,500
Idobo Primary Pchool	Idobo Parish Idobo p/s	Sector Conditional Grant (Non-Wage)	4,680	1,560
Idure Primary School	Lukwir Parish Idure P/S	Sector Conditional Grant (Non-Wage)	4,600	1,500
Lalogi Primary School	Jaka Parish Lalogi P/S	Sector Conditional Grant (Non-Wage)	5,500	1,830
Lamin-Onami Primary School	Jaka Parish Lamin-Onami P/S	Sector Conditional Grant (Non-Wage)	4,500	1,500
Loyo Ajonga Primary School	Idobo Parish Loyo Ajonga P/S	Sector Conditional Grant (Non-Wage)	7,500	2,500
Lukwir Primary Pchool	Lukwir Parish Lukwir p/s	Sector Conditional Grant (Non-Wage)	6,800	3,260
Minja Primary School	Gem Parish Minja P/S	Sector Conditional Grant (Non-Wage)	8,500	2,800
Ocim Primary School	Jaka Parish Ocim P/S	Sector Conditional Grant (Non-Wage)	4,500	1,500
Programme : Secondary Education			160,000	71,846
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,000	71,846
Item : 263366 Sector Conditional Grant (Wage)				
Lalogi ss	Gem Parish Lalogi SS	Sector Conditional Grant (Wage)	125,000	62,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lalogi ss	Gem Parish Lalogi ss	Sector Conditional Grant (Non-Wage)	35,000	9,346
Programme : Education & Sports Management and Inspection			4,184	0
Capital Purchases				
Output : Administrative Capital			4,184	0
Item : 312104 Other Structures				
Renovation of 1 block of four classrooms	Gem Parish Aketket PS	District Discretionary Development Equalization Grant	0	0
Supply of 21 desks to Aketket PS	Gem Parish Aketket PS	District Discretionary Development Equalization Grant	0	0
Renovation of District Education Office	Gem Parish District Education Office of Omoro	District Discretionary Development Equalization Grant	0	0

Vote:615 Omoro District

Quarter2

Purchase of Furniture for DEO's offices	Gem Parish DISTRICT EDUCATION OFFICE/OMORO	District Discretionary Development Equalization Grant	4,184	0
Payment of bank charges	Gem Parish Education and Sports Department	Sector Development Grant	0	0
Supply of Assorted furniture for Education Department	Gem Parish Education and Sports Department of Omoro	District Discretionary Development Equalization Grant	0	0
Sector : Health			0	9,472
Programme : Primary Healthcare			0	9,472
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,472
Item : 291001 Transfers to Government Institutions				
Primary Health Care	Gem Parish Lalogi HCIV	Sector Conditional Grant (Non-Wage)	0	9,472
Primary Health Care	Idobo Parish Loyoajonga HCII	Sector Conditional Grant (Non-Wage)	0	9,472
Primary Health Care	Lukwir Parish Lukwir HC II	Sector Conditional Grant (Non-Wage)	0	9,472
Sector : Water and Environment			44,895	72,237
Programme : Rural Water Supply and Sanitation			44,895	72,237
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,895	72,237
Item : 312104 Other Structures				
Deep Borehole Rehabilitation -Supply of Materials	Gem Parish	Sector Development Grant	0	72,237
Rehabilitaion of 1 dep borehole	Gem Parish Agwari	Sector Development Grant	5,327	0
Rehabilitaion of 1 deep borehole and drilling of 1 deep borehole	Idobo Parish Alwii and Bulkur	Sector Development Grant	28,915	0
Deep Borehole Drilling	Parwech Parish District Headquarters	Sector Development Grant	0	0
Rehabilitation of 1 deep borehole	Parwech Parish Dog lagude	Sector Development Grant	5,327	0
Deep borehole Rehabilitation by HPMA	Idobo Parish Idobo PS and Omokokitunge	District Discretionary Development Equalization Grant	0	0
Rehabilitaion of 1 deep borehole	Jaka Parish Lalogi Central	Sector Development Grant	5,327	0
Programme : Natural Resources Management			0	0
Capital Purchases				

Vote:615 Omoro District

Quarter2

Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
Procurement of a Yamaha Crux Motorcycle	Gem Parish	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			0	316,078
Programme : District and Urban Administration			0	316,078
Capital Purchases				
Output : Administrative Capital			0	316,078
Item : 312101 Non-Residential Buildings				
Funitures and Fictures	Gem Parish	District Discretionary Development Equalization Grant	0	20,000
Office Equipment	Gem Parish District headquarters	District Discretionary Development Equalization Grant	0	64,009
Residential Buiding	Gem Parish District Headquarters	Transitional Development Grant	0	120,017
Construction of district head quarter	Parwech Parish Laminlyaka	Transitional Development Grant	0	0
Cultivated Asset	Gem Parish Project areas	District Discretionary Development Equalization Grant	0	2,051
Item : 312203 Furniture & Fixtures				
Furnitures & fixtures	Gem Parish	Urban Discretionary Development Equalization Grant	0	20,000
procurement of furnitures	Gem Parish district headquarters	District Discretionary Development Equalization Grant	0	0
Procurement of office equipment	Gem Parish District head quarter	District Discretionary Development Equalization Grant	0	0
Furnitures and fixtures	Gem Parish District headquarter	District Discretionary Development Equalization Grant	0	0
Furniture and Fittings	Gem Parish District HQs	District Discretionary Development Equalization Grant	0	0
Item : 312211 Office Equipment				

Vote:615 Omoro District**Quarter2**

Bank Charge	Gem Parish	District Discretionary Development Equalization Grant	0	0
Miscellaneous transfer	Gem Parish	District Discretionary Development Equalization Grant	0	0
Furniture and fitting	Gem Parish	District Discretionary Development Equalization Grant	0	40,000
Office Equipment	Gem Parish District HQs	District Discretionary Development Equalization Grant	0	0
Oil Fuel and lubricants	Gem Parish HQs	District Discretionary Development Equalization Grant	0	0
Item : 312301 Cultivated Assets				
cultivated asset	Gem Parish	District Discretionary Development Equalization Grant	0	50,000
Cultivated assets (operation of NUSAF III)	Gem Parish HQs	Other Transfers from Central Government	0	0