
Vote:615 Omoro District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2018/19. 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: 28/11/2018

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	365,500	53,993	15%
Discretionary Government Transfers	3,539,541	996,422	28%
Conditional Government Transfers	17,264,016	4,639,501	27%
Other Government Transfers	3,308,095	229,647	7%
Donor Funding	369,480	0	0%
Total Revenues shares	24,846,633	5,919,562	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	106,147	3,299	2,979	3%	3%	90%
Internal Audit	75,935	23,000	0	30%	0%	0%
Administration	5,005,124	679,415	158,633	14%	3%	23%
Finance	277,713	36,706	34,653	13%	12%	94%
Statutory Bodies	507,874	85,469	63,269	17%	12%	74%
Production and Marketing	1,101,818	243,363	93,538	22%	8%	38%
Health	3,483,207	798,111	578,685	23%	17%	73%
Education	11,744,280	3,002,096	2,499,682	26%	21%	83%
Roads and Engineering	960,525	89,685	61,431	9%	6%	68%
Water	430,978	85,693	85,587	20%	20%	100%
Natural Resources	221,773	21,632	14,141	10%	6%	65%
Community Based Services	931,258	253,074	114,778	27%	12%	45%
Grand Total	24,846,633	5,321,542	3,707,376	21%	15%	70%
<i>Wage</i>	<i>13,753,584</i>	<i>3,402,367</i>	<i>3,144,536</i>	<i>25%</i>	<i>23%</i>	<i>92%</i>
<i>Non-Wage Reccurent</i>	<i>3,402,995</i>	<i>745,376</i>	<i>343,626</i>	<i>22%</i>	<i>10%</i>	<i>46%</i>
<i>Domestic Devt</i>	<i>7,320,573</i>	<i>1,173,799</i>	<i>219,214</i>	<i>16%</i>	<i>3%</i>	<i>19%</i>
<i>Donor Devt</i>	<i>369,480</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The total revenue received in the first, is UGX 5,919,562,000 representing 24% of the total budget of UGX 24,846,633,000 approved for FY 2018/19. This is 95% of expected total revenue of UGX 6,211,658,000 in the quarter. This performance is constituted by;

1. Local Revenue is UGX 53,993,000 representing 15% of the Annual local revenue Budget allocation.
2. Discretionary Government Transfer is 996,422,000 representing 28% of Annual Budget provision
3. Conditional Transfers is UGX 4,639,501 representing 27% of the Annual Budget
4. Other Government Transfers is UGX 229,647,000 also representing 7% of the Annual budget

No revenue was realized from donor funding allocation of ugx 369,480,000 representing zero percent.

In this FY 2018/19, the total budget of ugx 24,846,633,000, was allocated to departments as follows; Administration 21.1%, Finance 0.9%, Statutory Bodies 2%, Production 4.4%, Health 14%, Education 47.3%, Roads 3.9%, Water 1.7%, Natural resource 1.7%, Community services 3.7%, Planning 0.4% and Internal Audit 0.3%.

Cumulative performance for LLR allocation;

The Planned LLR was UGX 365,500,000 in the quarter under review which is 15% of the cumulative receipts of UGX 53,993,000.

Cumulative Central Government Transfers

Performed as expected at 25% with Discretionary Government Transfers performing at UGX 996,422,000 representing 28% and Conditional Grant Transfers performance is UGX 4,639,501,000) expressive of 27% except for other Government Transfers that performed at only 7% or UGX 229,647,000.

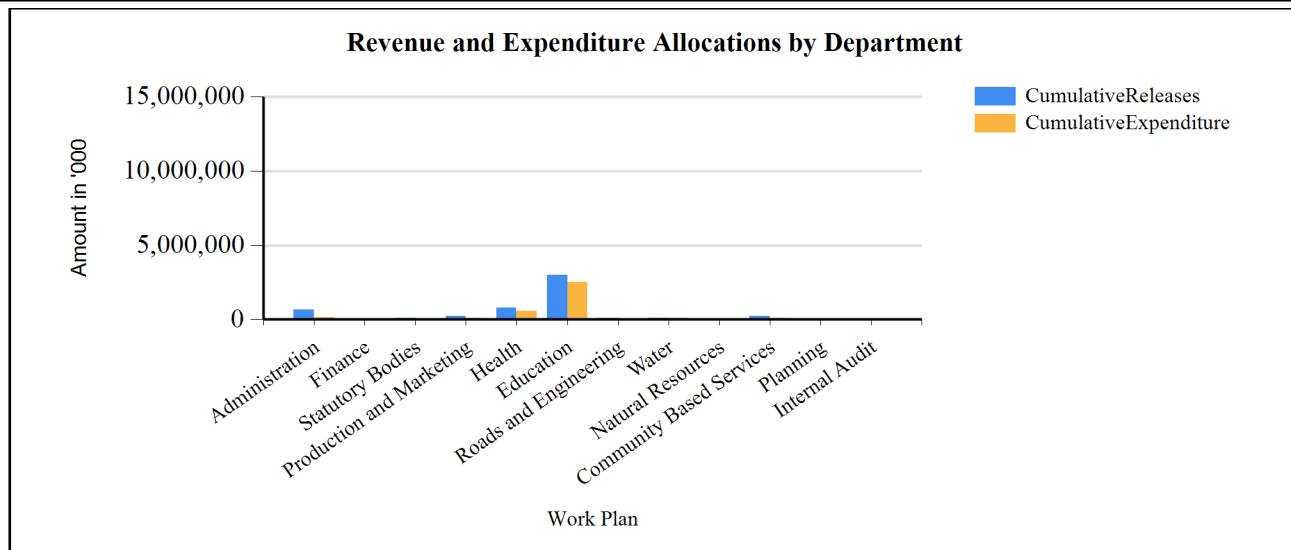
Donor Funding

In the period under review, the district did not realise any revenue from donor funding. The overall performance was 0% hence, impacting negatively on the total revenue cumulative performance during the quarter.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	365,500	53,993	15 %
Local Services Tax	28,000	86	0 %
Land Fees	47,000	86	0 %
Occupational Permits	10,250	0	0 %
Application Fees	7,500	0	0 %
Business licenses	28,840	13,110	45 %
Liquor licenses	2,000	0	0 %
Other licenses	30,000	40,711	136 %
Sale of (Produced) Government Properties/Assets	27,100	0	0 %
Sale of non-produced Government Properties/assets	7,100	0	0 %
Property related Duties/Fees	4,390	0	0 %
Advertisements/Bill Boards	6,000	0	0 %
Animal & Crop Husbandry related Levies	5,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	29,000	0	0 %
Agency Fees	28,000	0	0 %
Inspection Fees	15,100	0	0 %
Market /Gate Charges	25,000	0	0 %
Other Fees and Charges	56,220	0	0 %
Voluntary Transfers	9,000	0	0 %
2a. Discretionary Government Transfers	3,539,541	996,422	28 %
District Unconditional Grant (Non-Wage)	544,185	136,046	25 %
Urban Unconditional Grant (Non-Wage)	68,600	17,150	25 %
District Discretionary Development Equalization Grant	1,284,985	428,328	33 %

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Urban Unconditional Grant (Wage)	125,000	31,250	25 %
District Unconditional Grant (Wage)	1,463,320	365,830	25 %
Urban Discretionary Development Equalization Grant	53,451	17,817	33 %
2b.Conditional Government Transfers	17,264,016	4,639,501	27 %
Sector Conditional Grant (Wage)	12,165,264	3,041,316	25 %
Sector Conditional Grant (Non-Wage)	1,476,898	453,867	31 %
Sector Development Grant	1,845,191	615,064	33 %
Transitional Development Grant	1,021,053	340,351	33 %
Pension for Local Governments	118,052	29,513	25 %
Gratuity for Local Governments	637,559	159,390	25 %
2c. Other Government Transfers	3,308,095	229,647	7 %
Northern Uganda Social Action Fund (NUSAF)	1,918,057	0	0 %
Support to PLE (UNEB)	11,000	0	0 %
Uganda Road Fund (URF)	515,022	11,258	2 %
Uganda Women Entrepreneurship Program(UWEP)	232,326	2,898	1 %
Youth Livelihood Programme (YLP)	440,691	215,490	49 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	150,999	0	0 %
Neglected Tropical Diseases (NTDs)	40,000	0	0 %
3. Donor Funding	369,480	0	0 %
European Union (EU)	369,480	0	0 %
Total Revenues shares	24,846,633	5,919,562	24 %

Cumulative Performance for Locally Raised Revenues

There has been no deviation of fund in Q1, only ugx 52,609.674 was spend out of ugx,90,521,040 representing 58% performance this quarter. This was major due to delayed warranting and upload of the budget in the PBS system

Cumulative Performance for Central Government Transfers

In Q1, only 2.7% of the Other Government Transfers was realized at ugx 22,646,982 out of 827,027,676 this is because majority of the projects are undergoing procurement process.

Cumulative Performance for Donor Funding

N/A

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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						
Agricultural Extension Services	192,651	0	0 %	47,913	0	0 %
District Production Services	895,714	93,538	10 %	223,928	93,538	42 %
District Commercial Services	13,453	0	0 %	3,363	0	0 %
Sub- Total	1,101,818	93,538	8 %	275,204	93,538	34 %
Sector: Works and Transport						
District, Urban and Community Access Roads	946,714	61,431	6 %	236,678	61,431	26 %
District Engineering Services	13,812	0	0 %	3,453	0	0 %
Sub- Total	960,525	61,431	6 %	240,131	61,431	26 %
Sector: Education						
Pre-Primary and Primary Education	9,598,447	2,026,229	21 %	2,399,611	2,026,229	84 %
Secondary Education	1,502,413	404,091	27 %	375,603	404,091	108 %
Skills Development	205,889	51,472	25 %	51,472	51,472	100 %
Education & Sports Management and Inspection	437,531	17,890	4 %	109,383	17,890	16 %
Sub- Total	11,744,280	2,499,682	21 %	2,936,069	2,499,682	85 %
Sector: Health						
Primary Healthcare	3,037,441	578,685	19 %	750,037	578,685	77 %
Health Management and Supervision	445,766	0	0 %	109,935	0	0 %
Sub- Total	3,483,207	578,685	17 %	859,972	578,685	67 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	430,978	85,587	20 %	123,278	85,587	69 %
Natural Resources Management	221,773	14,141	6 %	55,443	14,141	26 %
Sub- Total	652,751	99,728	15 %	178,722	99,728	56 %
Sector: Social Development						
Community Mobilisation and Empowerment	931,258	114,778	12 %	232,815	114,778	49 %
Sub- Total	931,258	114,778	12 %	232,815	114,778	49 %
Sector: Public Sector Management						
District and Urban Administration	5,005,124	158,633	3 %	1,251,280	158,633	13 %
Local Statutory Bodies	507,874	63,269	12 %	126,968	63,269	50 %
Local Government Planning Services	106,147	2,979	3 %	26,537	2,979	11 %
Sub- Total	5,619,144	224,881	4 %	1,404,785	224,881	16 %
Sector: Accountability						
Financial Management and Accountability(LG)	277,713	34,653	12 %	69,428	34,653	50 %
Internal Audit Services	75,935	0	0 %	18,984	0	0 %
Sub- Total	353,648	34,653	10 %	88,412	34,653	39 %
Grand Total	24,846,633	3,707,376	15 %	6,216,110	3,707,376	60 %

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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	1,744,284	346,082	20%	436,071	346,082	79%
District Unconditional Grant (Non-Wage)	99,272	0	0%	24,818	0	0%
District Unconditional Grant (Wage)	608,917	115,731	19%	152,229	115,731	76%
Gratuity for Local Governments	637,559	159,390	25%	159,390	159,390	100%
Locally Raised Revenues	34,301	10,400	30%	8,575	10,400	121%
Multi-Sectoral Transfers to LLGs_NonWage	121,183	2,565	2%	30,296	2,565	8%
Multi-Sectoral Transfers to LLGs_Wage	125,000	28,483	23%	31,250	28,483	91%
Pension for Local Governments	118,052	29,513	25%	29,513	29,513	100%
Development Revenues	3,260,840	333,333	10%	815,210	333,333	41%
District Discretionary Development Equalization Grant	133,318	0	0%	33,330	0	0%
Multi-Sectoral Transfers to LLGs_Gou	209,465	0	0%	52,366	0	0%
Other Transfers from Central Government	1,918,057	0	0%	479,514	0	0%
Transitional Development Grant	1,000,000	333,333	33%	250,000	333,333	133%
Total Revenues shares	5,005,124	679,415	14%	1,251,281	679,415	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	733,917	144,214	20%	183,479	144,214	79%
Non Wage	1,010,367	14,419	1%	252,591	14,419	6%
Development Expenditure						
Domestic Development	3,260,840	0	0%	815,210	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,005,124	158,633	3%	1,251,280	158,633	13%

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C: Unspent Balances			
Recurrent Balances	187,449	54%	
Wage	0		
Non Wage	187,449		
Development Balances	333,333	100%	
Domestic Development	333,333		
Donor Development	0		
Total Unspent	520,782	77%	

Summary of Workplan Revenues and Expenditure by Source

The department was allocated UGX. 5,005,124,000 in the FY 2018/19. In the period under review, UGX. 679,415,000 representing 14% of the Total Budget allocation to the sector was total revenue received. Of these, UGX. 153,633,000 which is 3% of the total budget allocation was spent during the quarter. The total amount spent in Q1 however only represents 23% of total revenue received in the quarter.

The expenditures were as follows; wage 20%, non wage 1% and there was no expenditure on development budget.

Reasons for unspent balances on the bank account

the 77% unspent balance was due to;

- late access of fund in the quarter
- On going procurement process
- A few of the staff under administration had not accessed payroll

Highlights of physical performance by end of the quarter

Holding senior management meeting after every two weeks. We held three DEC and TPC meeting. One meeting of contract committee was held, 171 bids were evaluated. routine coordination and supervision of sub count was done. Hosted world Population day in Bobi sub county. One advertisement was made. Paid salary and pension for the three months. 1 performance review meeting was conducted

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*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	221,513	36,706	17%	55,378	36,706	66%
District Unconditional Grant (Non-Wage)	30,682	0	0%	7,671	0	0%
District Unconditional Grant (Wage)	127,531	22,814	18%	31,883	22,814	72%
Locally Raised Revenues	20,000	7,800	39%	5,000	7,800	156%
Multi-Sectoral Transfers to LLGs_NonWage	43,300	6,093	14%	10,825	6,093	56%
Development Revenues	56,200	0	0%	14,050	0	0%
Donor Funding	56,200	0	0%	14,050	0	0%
Total Revenues shares	277,713	36,706	13%	69,428	36,706	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,531	22,814	18%	31,883	22,814	72%
Non Wage	93,982	11,839	13%	23,496	11,839	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	56,200	0	0%	14,050	0	0%
Total Expenditure	277,713	34,653	12%	69,428	34,653	50%
C: Unspent Balances						
Recurrent Balances		2,053	6%			
Wage		0				
Non Wage		2,053				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,053	6%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 50,994,745 in the third quarter against planned quarterly budget of UGX 65,210,750 representing 78% of the planned revenue for the quarter, but this is 19.5% of the Departmental Annual Budget of UGX 260,843,617, 171,810,000 representing 66% of the budget, while expenditure was UGX 166,820,000 by the end of quarter three. this represents a cumulative expenditure performance of 64% by the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX 4,990,000 is excess allocation on salary of UGX 3,831,000 and balance of non wage of UGX 1,158,000 to the department during the quarter. This is represents 3% of the quarter allocation

Highlights of physical performance by end of the quarter

Local service tax collected was UGX 13,540,000 out of 44,263,700 planned. Value of other revenue collected was UGX 48,460,000. Date of submitting annual work plan and Budget before Council was 29/03/2017□□ Internal audit and Auditor General queries responded to with copies submitted to MoFPED, MoLG, and Parliament. One quarterly Financial supervision of lower local government done.

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*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	507,874	85,469	17%	126,968	85,469	67%
District Unconditional Grant (Non-Wage)	213,644	37,251	17%	53,411	37,251	70%
District Unconditional Grant (Wage)	115,212	25,888	22%	28,803	25,888	90%
Locally Raised Revenues	120,000	19,660	16%	30,000	19,660	66%
Multi-Sectoral Transfers to LLGs_NonWage	59,018	2,670	5%	14,754	2,670	18%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	507,874	85,469	17%	126,968	85,469	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,212	25,888	22%	28,803	25,888	90%
Non Wage	392,662	37,381	10%	98,165	37,381	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	507,874	63,269	12%	126,968	63,269	50%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		22,200				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		22,200	26%			

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Summary of Workplan Revenues and Expenditure by Source

The Department within the quarter was allocated 85,469,000. which represented 67%. out of the above allocation, the Department spent 63,269,000 representing 78%. The money was spent as follows
Wage 25,888,000, Non wage 37,381,000

Reasons for unspent balances on the bank account

It is indicated that the Department did not spend 22,200,000 which is 26%. This was due to the fact that the department received money late and some sectors like the District Service, the Land Board did not spend their allocation, there were other payment for supplies of fuel that had not yet been done. All the above payments could now be done in the second quarter

Highlights of physical performance by end of the quarter

The Department was able to conduct two Full Council meeting, one meeting of the General Purpose Committee
Under PAC one meeting of the members was held and members of the Local Government PAC reviewed two reports of the District Internal Auditor on financial management and reporting in the Town Council and Departments
the members of the District Service Commission conducted interviews for various posts that were applied for by various applicants
one PAF monitoring was conducted by the Members of the District Executive Committee
provision of supplies for the Department and coordination of activities was carried out

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*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	747,317	215,570	29%	186,829	215,570	115%
District Unconditional Grant (Non-Wage)	2,906	0	0%	726	0	0%
District Unconditional Grant (Wage)	101,770	93,575	92%	25,443	93,575	368%
Locally Raised Revenues	10,000	750	8%	2,500	750	30%
Multi-Sectoral Transfers to LLGs_NonWage	300	910	303%	75	910	1213%
Other Transfers from Central Government	150,999	0	0%	37,750	0	0%
Sector Conditional Grant (Non-Wage)	208,068	52,017	25%	52,017	52,017	100%
Sector Conditional Grant (Wage)	273,275	68,319	25%	68,319	68,319	100%
Development Revenues	354,501	27,793	8%	88,375	27,793	31%
District Discretionary Development Equalization Grant	51,940	0	0%	12,985	0	0%
Donor Funding	103,280	0	0%	25,820	0	0%
Multi-Sectoral Transfers to LLGs_Gou	115,903	0	0%	28,726	0	0%
Sector Development Grant	83,378	27,793	33%	20,845	27,793	133%
Total Revenues shares	1,101,818	243,363	22%	275,205	243,363	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	375,045	91,535	24%	93,761	91,535	98%
Non Wage	372,272	2,003	1%	93,068	2,003	2%
Development Expenditure						
Domestic Development	251,221	0	0%	62,555	0	0%
Donor Development	103,280	0	0%	25,820	0	0%
Total Expenditure	1,101,818	93,538	8%	275,204	93,538	34%
C: Unspent Balances						
Recurrent Balances		122,033	57%			
Wage		70,359				

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Non Wage	51,674		
Development Balances	27,793	100%	
Domestic Development	27,793		
Donor Development	0		
Total Unspent	149,825	62%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 1,101,818,000 out of which UGX 243,363,000 representing 22% of the total budget was released in first quarter. Out of the released fund 38% was spent representing cumulative expenditure of UGX 93,538,000 of which wage constituted 24% and non wage 1%.

Reasons for unspent balances on the bank account

Most activities has been differed to second quarter due to late release of fund. the capital expenditures could not be implemented pending conclusion of the procurement process.

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

One departmental meeting held. 2. One consultations made to MAAIF and other key partners. 3. One Consultations made to Ngetta ZARDI 4. Three Months lunch allowance provided to driver 5. Two heads of sector appraised 6. Annual work plan and budget prepared 7. First Quarter work plan and reports

Livestock Vaccination and Treatment

1. 24,000 livestock and poultry vaccinated
2. 12,000 livestock treated
1. Inspection and follow on livestock provided under OWC Program; 240 dairy cows, 44 pigs, 4,200 poultry.
2. 4200 poultry vaccinated
3. 278 restocking heifers inspected and distributed to beneficiaries

Fisheries Regulation

1. Fish and fish products inspected in 12 markets within the district.
2. 58 fish farms supervised and inspected.
3. First quarter fish production and marketing data collected, analysed and disseminated.

Tsetse vector control and commercial insects farm promotion

- (800) 1. 800 re impregnated tsetse traps deployed and maintained in 7 sub counties
2. Collected Apiary farmers statistics from the 7 sub counties

District Production Management Services (PRELNOR)

1. 80 vulnerable households mentored
2. 8 CBNRM funded communities followed up and supervised
3. Monthly facilitation provided to House Hold Mentors
4. 23 farmer groups under PRELNOR supervised
5. The project vehicle maintained
6. Road management committee for the road section from Otema Public to Ocim established.
7. Fencing of proposed site for installation of weather station at Lalogi.

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*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	2,557,121	619,388	24%	639,280	619,388	97%
District Unconditional Grant (Non-Wage)	9,529	0	0%	2,382	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,040	0	0%	6,260	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	162,812	40,703	25%	40,703	40,703	100%
Sector Conditional Grant (Wage)	2,314,740	578,685	25%	578,685	578,685	100%
Development Revenues	926,086	178,723	19%	209,192	178,723	85%
District Discretionary Development Equalization Grant	85,712	0	0%	21,428	0	0%
Donor Funding	210,000	0	0%	52,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	94,205	0	0%	23,551	0	0%
Sector Development Grant	536,169	178,723	33%	111,713	178,723	160%
Total Revenues shares	3,483,207	798,111	23%	848,473	798,111	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,314,740	578,685	25%	578,685	578,685	100%
Non Wage	242,381	0	0%	60,595	0	0%
Development Expenditure						
Domestic Development	716,086	0	0%	168,192	0	0%
Donor Development	210,000	0	0%	52,500	0	0%
Total Expenditure	3,483,207	578,685	17%	859,972	578,685	67%
C: Unspent Balances						
Recurrent Balances		40,703	7%			
Wage		0				
Non Wage		40,703				

Vote:615 Omoro District**Quarter1**

Development Balances	178,723	100%	
Domestic Development	178,723		
Donor Development	0		
Total Unspent	219,426	27%	

Summary of Workplan Revenues and Expenditure by Source

The approved departmental budget is UGX. 3,843,207 for FY 2018/19 of which, UGX. 619,888,000(24%) is recurrent revenue and UGX. 178,723,000(19%) which is 2% of the total budget released, The department's total expenditure was 17% which is UGX 578,685,000. These expenditures were on the following;

- Wage 25%
- Non wage and development revenues were not spent

Reasons for unspent balances on the bank account

The general delays in uploading the District budget on the IFMIS led to late disbursement of funds to the health account. Furthermore, the delays in procurement of contractors for most of the period under reviews.

Highlights of physical performance by end of the quarter

	GOVT	PNFP	COVERAGE
1. OPD -	42,983	7,851	0.3
2. Inst. Deliveries	754	357	15%
3.DPT3/Hib3	1,895	363	30%
4.Measles	1,207	363	22%

The following projects are ongoing:

- 1.OPD at Proposed Loyoajonga HC III
- 2.4 unit staff block at proposed Loyoajonga HC III
- 3.2 Unit staff block at Lalogi HC IV.

Vote:615 Omoro District

Quarter1

*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	10,736,369	2,743,239	26%	2,684,092	2,743,239	102%
District Unconditional Grant (Non-Wage)	13,340	0	0%	3,335	0	0%
District Unconditional Grant (Wage)	94,111	8,010	9%	23,528	8,010	34%
Locally Raised Revenues	10,000	700	7%	2,500	700	28%
Multi-Sectoral Transfers to LLGs_NonWage	14,953	1,645	11%	3,738	1,645	44%
Other Transfers from Central Government	11,000	0	0%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	1,015,715	338,572	33%	253,929	338,572	133%
Sector Conditional Grant (Wage)	9,577,249	2,394,312	25%	2,394,312	2,394,312	100%
Development Revenues	1,007,912	258,857	26%	251,978	258,857	103%
District Discretionary Development Equalization Grant	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	161,341	0	0%	40,335	0	0%
Sector Development Grant	776,571	258,857	33%	194,143	258,857	133%
Total Revenues shares	11,744,280	3,002,096	26%	2,936,070	3,002,096	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,671,360	2,234,113	23%	2,417,840	2,234,113	92%
Non Wage	1,065,009	265,569	25%	266,252	265,569	100%
Development Expenditure						
Domestic Development	1,007,912	0	0%	251,977	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,744,280	2,499,682	21%	2,936,069	2,499,682	85%
C: Unspent Balances						
Recurrent Balances						
Wage		168,209				

Vote:615 Omoro District**Quarter1**

Non Wage	75,347		
Development Balances	258,857	100%	
Domestic Development	258,857		
Donor Development	0		
Total Unspent	502,413	17%	

Summary of Workplan Revenues and Expenditure by Source

In the FY 2018/2019, this department was allocated UGX. 11,744,280,000/= of which, UGX. 3,002,096,000/= was released in quarter one representing 26% and only 21% of the budget was utilized in this period under review. The department was able to spend up to 83% of the releases on wage. The bulk of the funds UGX 2,216,612,795/= which is 73.8% of the total funds in quarter one was used on wage payment and UGX. 785,483,205/= which is 26.1% of the funds is for non-wage and capital development.

Wage payment is detailed below:

1. Primary Education wage used UGX. 1,875,000,000/=
2. Secondary Education wage used UGX 290,140,553/=
3. Skill Development wage use UGX. 51,472,242/=

Reasons for unspent balances on the bank account

The 17% unspent balance was due to late releases of funds and meant for capital development, inspection and monitoring of schools in the first quarter.

Highlights of physical performance by end of the quarter

1017 staff salaries paid in q1 for all the teachers in government aided schools

We participated at the Regional MDDP festival that took place in Amuru District for Acholi region In August.

We also participated at the National Secondary Schools Athletics Championship that took place in Arua District in July.

Vote:615 Omoro District

Quarter1

*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	98,890	4,829	5%	24,723	4,829	20%
District Unconditional Grant (Non-Wage)	3,812	0	0%	953	0	0%
District Unconditional Grant (Wage)	85,079	4,829	6%	21,270	4,829	23%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Development Revenues	861,635	84,856	10%	215,409	84,856	39%
District Discretionary Development Equalization Grant	75,970	0	0%	18,993	0	0%
Multi-Sectoral Transfers to LLGs_Gou	73,365	0	0%	18,341	0	0%
Other Transfers from Central Government	457,733	0	0%	114,433	0	0%
Sector Development Grant	254,567	84,856	33%	63,642	84,856	133%
Total Revenues shares	960,525	89,685	9%	240,131	89,685	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,079	4,829	6%	21,270	4,829	23%
Non Wage	13,812	0	0%	3,453	0	0%
Development Expenditure						
Domestic Development	861,635	56,602	7%	215,409	56,602	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	960,525	61,431	6%	240,131	61,431	26%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		28,254				
Donor Development		0				
Total Unspent		28,254	32%			

Vote:615 Omoro District

Quarter1**Summary of Workplan Revenues and Expenditure by Source**

The department received a budget of ugx. 960,525,000 for the FY 2018/19 of which ugx 89,685,000 was release representing 9%. Only 1% of the budget was spent and only 5% of the release was spent on wage.

Reasons for unspent balances on the bank account

The department received the releases late and the project implementation is on going.

Highlights of physical performance by end of the quarter

Most of the activities are ongoing and will be reported in Q2

Vote:615 Omoro District

Quarter1

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	75,060	13,840	18%	18,765	13,840	74%
District Unconditional Grant (Non-Wage)	3,812	1,163	31%	953	1,163	122%
District Unconditional Grant (Wage)	19,794	2,764	14%	4,949	2,764	56%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,800	0	0%	450	0	0%
Sector Conditional Grant (Non-Wage)	39,654	9,913	25%	9,913	9,913	100%
Development Revenues	355,918	71,853	20%	88,979	71,853	81%
District Discretionary Development Equalization Grant	25,323	0	0%	6,331	0	0%
Multi-Sectoral Transfers to LLGs_Gou	115,036	0	0%	28,759	0	0%
Sector Development Grant	194,506	64,835	33%	48,626	64,835	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	430,978	85,693	20%	107,744	85,693	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,794	2,700	14%	4,949	2,700	55%
Non Wage	55,266	11,034	20%	13,816	11,034	80%
Development Expenditure						
Domestic Development	355,918	71,853	20%	104,513	71,853	69%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	430,978	85,587	20%	123,278	85,587	69%
C: Unspent Balances						
Recurrent Balances						
		106	1%			
Wage		64				
Non Wage		42				
Development Balances						
		0	0%			

Vote:615 Omoro District**Quarter1**

Domestic Development	0		
Donor Development	0		
Total Unspent	106	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter 1, the Sector received shs 85,693,000 for both recurrent and development expenditures against a budget of 430,987,000, representing 20% budget performance for the year and quarterly plan was 107,744,00 of which 85,693,000 released represent 80% being budget performance for the quarter.

By the end of the Sector had spent at 85,587,000 representing 100% and 20% expenditures of the quarterly budget and annual budget respectively. There was no unspent balance by the end of quarter.

Reasons for unspent balances on the bank account

There was no unspent balance in Q1

Highlights of physical performance by end of the quarter

The money was spent on the following activities

1. Sanitation baseline survey for 4 borehole drilling
2. Community Sensitization toward fulfilling critical requirements in 4 villages where boreholes were drilled
3. Formation of 4 water source committee
4. Training of 4 water source committee
5. Supervision and monitoring of Water and sanitation project for quarter 1
6. Payment for Deep borehole drilling and installation of 3 deep borehole out of 4 completed

Vote:615 Omoro District

Quarter1

*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	128,052	21,632	17%	32,013	21,632	68%
District Unconditional Grant (Non-Wage)	11,435	0	0%	2,859	0	0%
District Unconditional Grant (Wage)	96,450	20,340	21%	24,113	20,340	84%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	5,167	1,292	25%	1,292	1,292	100%
Development Revenues	93,721	0	0%	23,430	0	0%
District Discretionary Development Equalization Grant	45,582	0	0%	11,396	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,139	0	0%	12,035	0	0%
Total Revenues shares	221,773	21,632	10%	55,443	21,632	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,450	14,141	15%	24,113	14,141	59%
Non Wage	31,602	0	0%	7,900	0	0%
Development Expenditure						
Domestic Development	93,721	0	0%	23,430	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	221,773	14,141	6%	55,443	14,141	26%
C: Unspent Balances						
Recurrent Balances		7,491	35%			
Wage		6,199				
Non Wage		1,292				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,491	35%			

Vote:615 Omoro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

the department Natural Resources received a budget of ugx. 173,634,000 for the FY 2018/2019 of which ugx 21,632,000 was releases representing 12.45%. the total expenditure in Q1 was 14,141,000 typically on wage to the tune of 8.14% of the total budget allocated to the department and up to 65.4% of the releases was spent

Reasons for unspent balances on the bank account

the unspent balance was due to a general problem late releases of fund

Highlights of physical performance by end of the quarter

3 staff salaries paid

2 monitoring and Evaluation conducted

Vote:615 Omoro District

Quarter1

*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	182,705	34,689	19%	45,676	34,689	76%
District Unconditional Grant (Non-Wage)	5,717	0	0%	1,429	0	0%
District Unconditional Grant (Wage)	121,506	23,319	19%	30,377	23,319	77%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	45,482	11,371	25%	11,371	11,371	100%
Development Revenues	748,553	218,385	29%	187,138	218,385	117%
District Discretionary Development Equalization Grant	35,294	0	0%	8,824	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,241	0	0%	10,060	0	0%
Other Transfers from Central Government	673,017	218,385	32%	168,254	218,385	130%
Total Revenues shares	931,258	253,074	27%	232,815	253,074	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,506	23,319	19%	30,377	23,319	77%
Non Wage	61,199	700	1%	15,300	700	5%
Development Expenditure						
Domestic Development	748,553	90,759	12%	187,138	90,759	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	931,258	114,778	12%	232,815	114,778	49%
C: Unspent Balances						
Recurrent Balances		10,671	31%			
Wage		0				
Non Wage		10,671				
Development Balances		127,626	58%			
Domestic Development		127,626				
Donor Development		0				

Vote:615 Omoro District**Quarter1**

Total Unspent	138,296	55%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 269,150,569 Ugandan shillings in the 1st quarter. Of that 207,000,000 was funds disbursed for support to youth groups under YLP released at the end of last financial year. minus that leaves a total of 82,150,569/= of which wage was 30,376,500/= sector grant: 11,370,523/= DDEG: 9,014,975/= other government transfer 218,388,571 (UWEP and YLP)

Reasons for unspent balances on the bank account

Funds for Q1 was disbursed at the beginning of the 2Q hence activities could not be implemented except for the YLP fund which was in the district YLP account earlier hence groups that were able to open account were paid.

Highlights of physical performance by end of the quarter

1. Staff salaries paid
2. Staff list updated
3. 12 youth groups paid YLP funds
4. 120 YLP project generation forms given to CDOs to generate youth projects.
5. 581 older persons paid under SAGE
6. 100 GBV data collected for entry in the NGBVDB
7. 35 social welfare and child protection cases handled at district head quarter.
8. 3 unaccompanied children resettled at 1 Nywoya, 1 Koro and 1 Odek.

Vote:615 Omoro District

Quarter1

*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	82,459	3,299	4%	20,615	3,299	16%
District Unconditional Grant (Non-Wage)	30,681	0	0%	7,670	0	0%
District Unconditional Grant (Wage)	40,078	2,299	6%	10,019	2,299	23%
Locally Raised Revenues	8,000	1,000	13%	2,000	1,000	50%
Multi-Sectoral Transfers to LLGs_NonWage	3,700	0	0%	925	0	0%
Development Revenues	23,688	0	0%	5,922	0	0%
District Discretionary Development Equalization Grant	10,129	0	0%	2,532	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,559	0	0%	3,390	0	0%
Total Revenues shares	106,147	3,299	3%	26,537	3,299	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,078	2,299	6%	10,019	2,299	23%
Non Wage	42,381	680	2%	10,595	680	6%
Development Expenditure						
Domestic Development	23,688	0	0%	5,922	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	106,147	2,979	3%	26,537	2,979	11%
C: Unspent Balances						
Recurrent Balances						
		320	10%			
Wage		0				
Non Wage		320				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		320	10%			

Vote:615 Omoro District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter the department had received UGX 3,299,000 against an annual budget of UGX 106,147,000 representing 3% budget performance for the quarter and 12% budget performance for the financial year. At the end of first quarter, the department had spent UGX 2,979,000 representing 3% performance in the quarter and 11% budget performance in the year.

Reasons for unspent balances on the bank account

The Department had unspent balance of 10% of the quarter fund received, due to delay in uploading the fund in the MTEF system

Highlights of physical performance by end of the quarter

The department held its mandatory three technical planning committee meetings, staff salary was paid to one staff at the department for three months, stationery was procured for the departmental use Allowances were paid for the workshops and seminars attended and for preparation of budget for FY 2019/20. submitted the Final Performance contract to the Ministry of Finance Planning and Economic Development.

Vote:615 Omoro District

Quarter1

*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	74,935	23,000	31%	18,734	23,000	123%
District Unconditional Grant (Non-Wage)	12,063	10,000	83%	3,016	10,000	332%
District Unconditional Grant (Wage)	52,872	13,000	25%	13,218	13,000	98%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Development Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Total Revenues shares	75,935	23,000	30%	18,984	23,000	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,872	0	0%	13,218	0	0%
Non Wage	22,063	0	0%	5,516	0	0%
Development Expenditure						
Domestic Development	1,000	0	0%	250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	75,935	0	0%	18,984	0	0%
C: Unspent Balances						
Recurrent Balances		23,000	100%			
Wage		13,000				
Non Wage		10,000				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		23,000	100%			

Summary of Workplan Revenues and Expenditure by Source

The Department was allocated a total budget of UGX, 75,935,000 to Audit sector in the FY, only 23,000,000 was released under recurrent revenue in this period under review but none of the allocated money was spent.

Vote:615 Omoro District

Quarter1

Reasons for unspent balances on the bank account

Activities were not done due to late release of funds and months activities done were in the month of October which will be reported in Q2.

Highlights of physical performance by end of the quarter

Special audit carried out once most of the activities done were in the month of October which will be reported in Q2

Vote:615 Omoro District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	 DTP C meeting held, district executive committee meeting held, guidance provided to council, monitoring and supervisory visits conducted, Salaries paid to all staff, Hard to reach allowance paid, meetings held with LLG, Supplies and services procured, Consultative meetings held with line departments and routine daily administration conducted , machines and equipment maintained 	.Daily administration of the district -Routine coordination of district activities done Three DEC and TPC meetings were done 1 contract committee meeting was done 1 natioanal celebration was held, 1performance review meeting was conducted, paid salary for three months, paid pension for three months Fuel, stationery were procured at the district headquarters			.Daily administration of the district -Routine coordination of district activities done Three DEC and TPC meetings were done 1 contract committee meeting was done 1 natioanal celebration was held, 1performance review meeting was conducted, paid salary for three months, paid pension for three months Fuel, stationery were procured at the district headquarters
211101 General Staff Salaries	608,917	115,731	19 %		115,731
211103 Allowances	15,037	9,854	66 %		9,854
212105 Pension for Local Governments	118,052	0	0 %		0
212107 Gratuity for Local Governments	637,559	0	0 %		0
227001 Travel inland	5,699	2,000	35 %		2,000
Wage Rect:	608,917	115,731	19 %		115,731
Non Wage Rect:	776,348	11,854	2 %		11,854
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,385,264	127,585	9 %		127,585
Reasons for over/under performance:	Low Staffing Inadequate transport In adequate Office space The main reason for under performance was late release and transfer of fund to the department .				

Vote:615 Omoro District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
N/A					
N/A					
227001 Travel inland	46,929	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,929	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,929	0	0 %		0
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
N/A					
N/A					
221003 Staff Training	25,395	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,395	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,395	0	0 %		0
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
N/A					
222001 Telecommunications	2,050	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,050	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,050	0	0 %		0
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					

Vote:615 Omoro District

Quarter1

Non Standard Outputs:		<div>-Office cleanness maintained -Compound maintained -Machines maintained -Offices supervised -support staff supervised -support saff paid</div>			
211103	Allowances	4,000	0	0 %	0
223004	Guard and Security services	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,000	0	0 %	0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
N/A					
221013	Bad Debts	11,462	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,462	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		11,462	0	0 %	0
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		<div>-Adverts for works and supplies runnned -Contracts committee meeting held -Bids evaluation done -Contracts approved -Monitoring of projects contracted -</div>			
211103	Allowances	2,000	0	0 %	0
221001	Advertising and Public Relations	6,000	0	0 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,300	0	0 %	0

Vote:615 Omoro District**Quarter1**

221012 Small Office Equipment	700	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	1,000,000	0	0 %	0
312203 Furniture & Fixtures	133,318	0	0 %	0
312301 Cultivated Assets	1,918,057	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,051,375	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,051,375	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>608,917</i>	<i>115,731</i>	<i>19 %</i>	<i>115,731</i>
<i>Non-Wage Reccurent:</i>	<i>889,184</i>	<i>11,854</i>	<i>1 %</i>	<i>11,854</i>
<i>GoU Dev:</i>	<i>3,051,375</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>4,549,476</i>	<i>127,585</i>	<i>2.8 %</i>	<i>127,585</i>

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Data collected from six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DEC	()		(2018-07-31)Data collected from six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DEC	()
Non Standard Outputs:	Quarterly financial progress report prepared and provided to Budget Desk for entry into the PBS. Quarterly warrants and invoices for transfers of funds to schools, health centres, Sub Counties, and to District General fund prepared. Financial management in lower local government, schools and HCs supervised. 			Quarterly financial progress report prepared and provided to Budget Desk for entry into the PBS.Quarterly warrants and invoices for transfers of funds to schools, health centres, LLGs, and to District General fund prepared. Financial management in LLGs, schools and HCs supervised.	
211101 General Staff Salaries	127,531	22,814	18 %		22,814
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	9,249	100	1 %		100
221012 Small Office Equipment	723	0	0 %		0
227001 Travel inland	6,000	320	5 %		320
227004 Fuel, Lubricants and Oils	4,000	1,270	32 %		1,270
Wage Rect:	127,531	22,814	18 %		22,814
Non Wage Rect:	20,972	1,690	8 %		1,690
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	148,503	24,504	17 %		24,504
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(52900000) Value of local service tax collected at the District Headquarters, six Sub Counties and one Town Council	()	()	
Value of Hotel Tax Collected	(1000000) Data on Hotels collected and hotels registered	()		()
Value of Other Local Revenue Collections	(312100000) Value of other local revenue collected at the District Headquarters and Sub Counties, Computer and Printer procured, 20 Market stalls constructed at Lela Obaro market Bobi Sub County, property Valuation carried out in institutions and growth centres.	()		()
Non Standard Outputs:	Number of Tax payers enumerated in six Sub Counties and Town Council Number of Tax payers registered in six sub counties and Town Council Number of Tax payers assessed in six sub counties and Town Council, Local revenue mobilized in six sub Counties and Town Council,			
211103 Allowances	501	0	0 %	0
221002 Workshops and Seminars	500	0	0 %	0
221009 Welfare and Entertainment	1,001	0	0 %	0
222001 Telecommunications	500	100	20 %	100
227001 Travel inland	8,000	3,420	43 %	3,420
227004 Fuel, Lubricants and Oils	2,838	100	4 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,340	3,620	27 %	3,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,340	3,620	27 %	3,620
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
N/A				

Vote:615 Omoro District**Quarter1**

N/A					
211103 Allowances	4,293	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,293	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,293	0	0 %		0
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Department and sub counties expenditure activities supervised Record keeping in department and sub Counties inspected				
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	3,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-08-31)	()		()	()
	District Final Accounts submitted to Auditor General and Accountant General				

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Quarter1

Non Standard Outputs:		Monthly financial reports prepared and submitted to DEC Four Quarterly financial reports prepared and submitted to DEC and Finance committee of Council, Mid-year accounts prepared and submitted to Accountant General District asset register updated, Lower Local Government supervised to prepare and submit final accounts to Auditor General.		
221011 Printing, Stationery, Photocopying and Binding	2,000	80	4 %	80
227001 Travel inland	3,000	2,410	80 %	2,410
227004 Fuel, Lubricants and Oils	1,077	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,077	2,490	41 %	2,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,077	2,490	41 %	2,490
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	31,500	0	0 %	0
312104 Other Structures	20,400	0	0 %	0
312213 ICT Equipment	4,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	56,200	0	0 %	0
Total:	56,200	0	0 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	127,531	22,814	18 %	22,814
Non-Wage Reccurent:	50,682	7,800	15 %	7,800
GoU Dev:	0	0	0 %	0

Vote:615 Omoro District**Quarter1**

<i>Donor Dev:</i>	<i>56,200</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>234,413</i>	<i>30,613</i>	<i>13.1 %</i>	<i>30,613</i>

Vote:615 Omoro District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	salary paid for 12 months supply of assorted goods and services to the district headquarter enhancement of staff well fare coordination of the other organs of statutory body	under this routine supplies were made coordination of the Department was carried out consultation with the line Ministry			under this routine supplies were made coordination of the Department was carried out consultation with the line Ministry
211101 General Staff Salaries	115,212	25,888	22 %		25,888
211103 Allowances	1,500	420	28 %		420
213001 Medical expenses (To employees)	1,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	9,300	1,262	14 %		1,262
221011 Printing, Stationery, Photocopying and Binding	4,500	1,385	31 %		1,385
221012 Small Office Equipment	400	0	0 %		0
221017 Subscriptions	1,919	0	0 %		0
222001 Telecommunications	6,000	1,380	23 %		1,380
223005 Electricity	800	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	6,000	605	10 %		605
227004 Fuel, Lubricants and Oils	29,000	1,981	7 %		1,981
228002 Maintenance - Vehicles	8,000	310	4 %		310
282101 Donations	2,000	0	0 %		0
Wage Rect:	115,212	25,888	22 %		25,888
Non Wage Rect:	78,019	7,343	9 %		7,343
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	193,231	33,231	17 %		33,231

Vote:615 Omoro District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		the main challenge faced was the late release of fund which made the department perform some of the activities late			
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Number of contracts committee meetings conducted. plan is for four meeting approval of contracts 	the members of the contracts Committee held their meeting and approved the report of the evaluation committee		the members of the contracts Committee held their meeting and approved the report of the evaluation committee	
211103 Allowances	2,200	550	25 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	550	25 %		550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,200	550	25 %		550
Reasons for over/under performance:		There is inadquate funding which limits the meetings of the contracts committee			
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	50 new staff recruited 60 staff confirmed 5 staff granted study leave 30 staff disciplined on various cases 12 staff promoted			the members of the District Service conducted interviews of those who applied for different posts in the Districty	
211103 Allowances	600	0	0 %		0
213001 Medical expenses (To employees)	100	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221001 Advertising and Public Relations	4,300	0	0 %		0
221004 Recruitment Expenses	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221009 Welfare and Entertainment	2,000	100	5 %		100
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
223005 Electricity	337	0	0 %		0

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227001 Travel inland	7,649	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,026	100	0 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,026	100	0 %	100

Reasons for over/under performance: The main challenge faced was little funding and also late release of the little fund

Output : 138204 LG Land management services

N/A				
Non Standard Outputs:	Number of land applications for registration, renewal, lease and extensions cleared quarterly meetings of the members of the land Board members held	no activity was conducted		no activity was conducted
211103 Allowances	4,160	0	0 %	0
221009 Welfare and Entertainment	392	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	368	0	0 %	0
227001 Travel inland	5,600	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,120	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,120	0	0 %	0

Reasons for over/under performance: There was late release of funds making it not possible for the members of the land Board to conduct their meeting

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) The LG PAC will review queries from one Auditor General report	()	(0)LGPAC did not review any report of the Auditor General. They had done it in the fourth Quarter
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Non Standard Outputs:	Reviewing the queries raised in the report of the internal audit quarterly Examining the special investigation reports carried out by the District Internal Auditor approved budget for both District and Town council 	members of PAC reviewed two reports of the District Internal Auditor on the	members of PAC reviewed two reports of the District Internal Auditor on the Financial management and report in the departments and the Town Council	
211103 Allowances	4,600	2,040	44 %	2,040
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	7,500	1,650	22 %	1,650
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,690	23 %	3,690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	3,690	23 %	3,690

Reasons for over/under performance:

the main challenge is limited funding
There is also poor time management by those who should appear before the LGPAC

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:	6 meetings of full council held 12 meetings of the District Executive Committee meeting held 4 monitoring visits conducted holding feed back meetings in the sub counties coordination and monthly consultations with the different stake holders numbers minutes of council with relevant resolutions 12 months Exgratia paid to District councilors allowances paid to District councilors	Two meetings of Full Council was conducted the members of the District Executive Commtee carried out PAF monitoring on service delivery in the District The District Chairperson was able to make consultation with the various Ministries on matters affecting the District Exgratia for councilors was paid for three months	Two meetings of Full Council was conducted the members of the District Executive Commtee carried out PAF monitoring on service delivery in the District The District Chairperson was able to make consultation with the various Ministries on matters affecting the District Exgratia for councilors was paid for three months	
211103 Allowances	104,800	11,100	11 %	11,100

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227001	Travel inland	64,479	9,808	15 %	9,808
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	169,279	20,908	12 %	20,908
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	169,279	20,908	12 %	20,908
Reasons for over/under performance:		Limited funding lack of transport which limits other field activities			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 meeting of the General purpose committee conducted review of quarterly work plan of the Department discussion of the departmental budgets 6 reports submitted to council for approval	There was one meeting of the General purpose committee conducted		There was one meeting of the General purpose committee conducted
227001	Travel inland	28,000	4,790	17 %	4,790
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,000	4,790	17 %	4,790
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,000	4,790	17 %	4,790
Reasons for over/under performance:		The funding of the Committee is limited since the Committee depends on only Local revenue which limits their field work			
	Total For Statutory Bodies : Wage Rect:	115,212	25,888	22 %	25,888
	Non-Wage Reccurent:	333,644	37,381	11 %	37,381
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	448,856	63,269	14.1 %	63,269

Vote:615 Omoro District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
N/A					
211103 Allowances	8,472	0	0 %		0
227004 Fuel, Lubricants and Oils	8	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,480	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,480	0	0 %		0
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
N/A					
227004 Fuel, Lubricants and Oils	154,569	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	154,569	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	154,569	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:		1. Four departmental meeting held. 2. Four consultations made to MAAIF and other key partners. 3. Four Consultations made to research stations. 4. Monthly staff welfare and lunch to two support staff catered for within twelve months. 5. 12 Announcement and radio adverts provided. 6. Incapacity, death benefits provided for. 7. Four heads of sector appraised 8. Annual work plan and budget prepared 9. 4 Quarterly work plans and reports prepared and submitted to MAAIF	1. One departmental meeting held. 2. One consultations made to MAAIF and other key partners. 3. One Consultations made to Ngetta ZARDI 4. Three Months lunch allowance provided to driver 5. Two heads of sector appraised 6. Annual work plan and budget prepared 7. First Quarter work plan and reports prepared and submitted to MAAIF	1. One departmental meeting held. 2. One consultations made to MAAIF and other key partners. 3. Four Consultations made to research stations. 4. Monthly staff welfare and lunch to two support staff catered for within twelve months. 5. 3 Announcement and radio adverts provided. 6. Incapacity, death benefits provided for. 7. Four heads of sector appraised 8. Annual work plan and budget prepared 9. Quarterly work plans and reports prepared and submitted to MAAIF	1. One departmental meeting held. 2. One consultations made to MAAIF and other key partners. 3. One Consultations made to Ngetta ZARDI 4. Three Months lunch allowance provided to driver 5. Two heads of sector appraised 6. Annual work plan and budget prepared 7. First Quarter work plan and reports prepared and submitted to MAAIF
211101	General Staff Salaries	375,045	91,535	24 %	91,535
211103	Allowances	480	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002	Workshops and Seminars	711	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,900	0	0 %	0
222001	Telecommunications	479	0	0 %	0
223005	Electricity	466	0	0 %	0
227001	Travel inland	6,560	390	6 %	390
227004	Fuel, Lubricants and Oils	4,811	360	7 %	360
	Wage Rect:	375,045	91,535	24 %	91,535
	Non Wage Rect:	17,407	750	4 %	750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	392,451	92,285	24 %	92,285
Reasons for over/under performance:		Late release of first quarter fund by Ministry of Finance, Understaffing and lack of efficient field motorcycles			

Output : 018202 Cross cutting Training (Development Centres)

N/A

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Non Standard Outputs:		04 Supervision visits 04 surveillance visits 04 Technical backstopping visits 04 Consultative visits 04 Data collection trips 04 Value chain	1. One Supervision visits conducted in 7 LLGs 2. One surveillance visits conducted on Cassava brown streak 3. One Data collection trips from 2 sites on the impact of hailstones in Lugung and Awali villages 4. Mobilization, registration and inspection of 29 fruit nurseries conducted 5. Identification and selection of NUFLIP beneficiary farmers in Bobi and Koro sub counties conducted 6. Farmer mobilization, inspection and distribution of Maize and bean seed under OWC concluded in the district	One Supervision visits conducted One surveillance visits conducted one Technical backstopping visits conducted One Consultative visits made One Data collection trips One Value chain	1. 14 Supervisory visits conducted in 7 LLGs 2. One surveillance visits conducted on Cassava brown streak 3. One Data collection trips from 2 sites on the impact of hailstones in Lugung and Awali villages 4. Mobilization, registration and inspection of 29 fruit nurseries 5. Identification and selection of NUFLIP beneficiary farmers in Bobi and Koro sub counties 6. Farmer mobilization, inspection and distribution of Maize and bean seed under OWC
221011	Printing, Stationery, Photocopying and Binding	433	0	0 %	0
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	3,776	0	0 %	0
227004	Fuel, Lubricants and Oils	3,591	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	0	0 %	0
Reasons for over/under performance:		1. Thin staffing level on the ground 3. Frequent motorcycle breakdown Delays in release of first quarter fund			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		1. 24,000 livestock and poultry vaccinated 2. 12,000 livestock treated	1. Inspection and follow on livestock provided under OWC Program; 240 dairy cows, 44 pigs, 4,200 poultry. 2. 4200 poultry vaccinated 3. 278 restocking heifers inspected and distributed to beneficiaries		1. Inspection and follow on livestock provided under OWC Program; 240 dairy cows, 44 pigs, 4,200 poultry. 2. 4200 poultry vaccinated 3. 278 restocking heifers inspected and distributed to beneficiaries

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221011 Printing, Stationery, Photocopying and Binding	2,050	0	0 %	0
224006 Agricultural Supplies	250	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	0	0 %	0

Reasons for over/under performance: Late disbursement of first quarter funding, Inadequate and poor mechanical conditions of transport

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

1. Fish and fish products inspected in 12 markets within the district
2. 150 fish farms supervised and inspected
3. Quarterly fish production and marketing data collected, analysed and disseminated

1. Fish and fish products inspected in 12 markets within the district.
2. 58 fish farms supervised and inspected.
3. First quarter fish production and marketing data collected, analysed and disseminated.

1. Fish and fish products inspected in 12 markets within the district.
2. 150 fish farms supervised and inspected.
3. Quarterly fish production and marketing data collected, analysed and disseminated.

1. Fish and fish products inspected in 12 markets within the district.
2. 58 fish farms supervised and inspected.
3. First quarter fish production and marketing data collected, analysed and disseminated.

221011 Printing, Stationery, Photocopying and Binding	160	0	0 %	0
222001 Telecommunications	140	0	0 %	0
227001 Travel inland	4,700	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: Late release of first quarter fund, under staffing, inadequate funding, Frequent breakdown of the old motorcycles

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(500) 1. 500 Impregnated/ re-impregnated tsetse traps deployed and maintained in 7 sub-counties	(800) 1. 800 re-impregnated tsetse traps deployed and maintained in 7 sub-counties	()	(800)1. 800 re-impregnated tsetse traps deployed and maintained in 7 sub-counties
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Non Standard Outputs:	1. Statistics on apparent density of tsetse fly collected from all the 7 LLGs 2. 100 bee farmers trained 3. Bee farmers register and honey production data updated	2. Collected Apiary farmers statistics from the 7 sub-counties	2. Collected Apiary farmers statistics from the 7 sub-counties	
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %	0
222001 Telecommunications	154	0	0 %	0
227001 Travel inland	3,200	0	0 %	0
227004 Fuel, Lubricants and Oils	2,020	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,534	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,534	0	0 %	0

Reasons for over/under performance: Lack of staff in the sector,

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	1. 80 vulnerable households mentored 2. 8 CBNRM funded communities followed up and supervised 3. Monthly facilitation provided to House Hold Mentors 4. 23 farmer groups under PRELNOR supervised 5. The project vehicle maintained 6. Road management committee for the road section from Otema Public to Ocim established. 7. Fencing of proposed site for installation of weather station at Lalogi.	N/A	1. 80 vulnerable households mentored 2. 8 CBNRM funded communities followed up and supervised 3. Monthly facilitation provided to House Hold Mentors 4. 23 farmer groups under PRELNOR supervised 5. The project vehicle maintained 6. Road management committee for the road section from Otema Public to Ocim established. 7. Fencing of proposed site for installation of weather station at Lalogi.	
211103 Allowances	354	0	0 %	0
213001 Medical expenses (To employees)	2,906	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	36,000	0	0 %	0

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221003 Staff Training	6,475	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	319	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,039	0	0 %	0
224004 Cleaning and Sanitation	2,906	0	0 %	0
227001 Travel inland	52,000	0	0 %	0
227004 Fuel, Lubricants and Oils	26,000	0	0 %	0
228002 Maintenance - Vehicles	12,000	343	3 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,999	343	0 %	343
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,999	343	0 %	343

Reasons for over/under performance: Late disbursement of first quarter fund to the district.

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	1. Contractor for the supplies of Oxen, Ox-ploughs and cassava cuttings procured and contracts yet to be signed. 2. supplies of motorcycles and soya bean threshing machine to be re-advertised.		N/A	1. Contractor for the supplies of Oxen, Ox-ploughs and cassava cuttings procured and contracts yet to be signed. 2. supplies of motorcycles and soya bean threshing machine to be re-advertised.
281504 Monitoring, Supervision & Appraisal of capital works	23,067	0	0 %	0
312104 Other Structures	112,251	0	0 %	0
312201 Transport Equipment	45,117	0	0 %	0
312202 Machinery and Equipment	15,000	0	0 %	0
312301 Cultivated Assets	42,194	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,348	0	0 %	0
Donor Dev:	103,280	0	0 %	0
Total:	237,629	0	0 %	0

Reasons for over/under performance: The district failed to attract the service provider for the supplies of motorcycles and soya bean threshing machines that may lead to delays in procurement of the items.

Programme : 0183 District Commercial Services

Vote:615 Omoro District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 Radio talk shows participated in at local FM stations	()		()	()No radio show participated in
No of businesses assisted in business registration process	(2) Two businesses assisted with registration in Omoro District	()		()	()No business assisted with registration in Omoro District
Non Standard Outputs:	4 Value chain training conducted in key enterprises				1 Agri-business training of 4 cooperatives & 8 farmer groups conducted at Bobi
221002 Workshops and Seminars	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,621	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,121	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,121	0	0 %		0
Reasons for over/under performance: Late disbursement of funds made activities implemented in following quarter					
Output : 018303 Market Linkage Services					
No. of market information reports disseminated	(4) Market linkage meetings and market information gathering conducted	()		()	()4 Market linkage meetings held with Bukoona, AFGRI Co. Ltds in Nwoya District, Nile \Breweries Limited for purchase of cassava, maize and sorghum.
Non Standard Outputs:	Market information disseminated to farmers				
221002 Workshops and Seminars	2,000	0	0 %		0
222001 Telecommunications	17	0	0 %		0
227002 Travel abroad	384	0	0 %		0

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227004 Fuel, Lubricants and Oils	720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,121	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,121	0	0 %	0

Reasons for over/under performance: Late disbursement of funds

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(3) 3 Tourism promotional activities mainstreamed in District Development plans	()	()	()No tourism promotion activity mainstreamed in DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 5 inventory of hospitality facilities compiled	()	()	()No inventory of inventory facilities compiled
Non Standard Outputs:	Stakeholders mobilised and sensitized on Tourism opportunities			
211103 Allowances	2,070	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,051	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,121	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,121	0	0 %	0

Reasons for over/under performance: Late disbursement of funds delayed activity implementation

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(2) 2 opportunities for industrial development identified in Omoro District	()	()	()No new opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(4) 4 number of producer groups identified for value addition in Omoro District and Town council	()	()	()No new producer groups identified for value addition
No. of value addition facilities in the district	(1) Report of value addition facilities available in the District	()	()	()
A report on the nature of value addition support existing and needed	(1) Report on value addition support existing and needed provided	()	()	()

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Non Standard Outputs:	Value addition entrepreneurshp training conducted to 2 selected groups doing value addition			
221012 Small Office Equipment	42	0	0 %	0
224004 Cleaning and Sanitation	1	0	0 %	0
227001 Travel inland	1,320	0	0 %	0
227004 Fuel, Lubricants and Oils	1,758	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,121	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,121	0	0 %	0
Reasons for over/under performance:	Late disbursement of funds delayed activity implementation			
Capital Purchases				
Output : 018372 Administrative Capital				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	969	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	969	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	969	0	0 %	0
Reasons for over/under performance:	N/A			
Total For Production and Marketing : Wage Rect:	375,045	91,535	24 %	91,535
Non-Wage Reccurent:	371,972	1,093	0 %	1,093
GoU Dev:	135,318	0	0 %	0
Donor Dev:	103,280	0	0 %	0
Grand Total:	985,615	92,628	9.4 %	92,628

Vote:615 Omoro District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	 staff salaries paid	3 months wages/ salaries paid to the health staff			Wage bill analysis, and compilation of staff list by cost centres
211101 General Staff Salaries	2,314,740	578,685	25 %		578,685
Wage Rect:	2,314,740	578,685	25 %		578,685
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,314,740	578,685	25 %		578,685
Reasons for over/under performance: NA					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	23280 patients OPD attended, 7884 patients attend IPD, 900 deliveries conducted by skilled labour, 976 Children immunized with pentavalent vaccines				
242003 Other	16,823	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,823	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,823	0	0 %		0
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	() Lalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)	()		()	()

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Non Standard Outputs:	4 Quarterly support supervision conducted, 4 mentorship sessions done			
263367 Sector Conditional Grant (Non-Wage)	114,555	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,555	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,555	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	() Construction of 4 Unit Staff Block at Loyojonga HC II			
Non Standard Outputs:	N/A			
312102 Residential Buildings	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				
Non Standard Outputs:	One standard OPD for Proposed Loyojonga HC III			
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,000	0	0 %	0
312101 Non-Residential Buildings	290,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
N/A				
N/A				

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312212 Medical Equipment	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	 Salaries paid			Nil
221003 Staff Training	3,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0	0 %	0
221014 Bank Charges and other Bank related costs	600	0	0 %	0
221017 Subscriptions	1,500	0	0 %	0
222003 Information and communications technology (ICT)	1,440	0	0 %	0
223005 Electricity	1,200	0	0 %	0
224001 Medical and Agricultural supplies	2,000	0	0 %	0
224004 Cleaning and Sanitation	2,222	0	0 %	0
227001 Travel inland	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	14,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,962	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,962	0	0 %	0

Reasons for over/under performance:

Funds received late to implement the activities

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	130,608 Population treated for Lymphatic filiarisis and Riverblindness. 116,096 Population mass administered against Schistomiasis			Health education and mobilization for Mass Drug Administration (NTD)
227001 Travel inland	40,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: Funds received late to implement. However, implementation is ongoing.				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of a two-unit staff house and renovation of fence at Lalogi HC IV	Solicitation of bidders, and development of plans, designs and bidding documents	Solicitation of bidders, and development of plans, designs and bidding documents	
281503 Engineering and Design Studies & Plans for capital works	500	0	0 %	0
312102 Residential Buildings	70,212	0	0 %	0
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,712	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,712	0	0 %	0
Reasons for over/under performance: Delays in bidding processes/ procurement.				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	95% of Under One year children fully immunized, 4 quarterly monitoring and supervision/ mentorship conducted	One quarterly and supervision session done, 30% of under one children immunized.	95% of Under One year children fully immunized, 4 quarterly monitoring and supervision/ mentorship conducted	One quarterly and supervision session done, 30% of under one children immunized.
281504 Monitoring, Supervision & Appraisal of capital works	210,000	0	0 %	0
312101 Non-Residential Buildings	9,000	0	0 %	0
312102 Residential Buildings	10,000	0	0 %	0
312201 Transport Equipment	17,169	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,170	0	0 %	0
Donor Dev:	210,000	0	0 %	0
Total:	246,170	0	0 %	0
Reasons for over/under performance: Late disbursement of funds and delays in the procurement processes.				
<i>Total For Health : Wage Rect:</i>				
	2,314,740	578,685	25 %	578,685

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<i>Non-Wage Reccurrent:</i>	<i>217,341</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>621,881</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>210,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,363,962</i>	<i>578,685</i>	<i>17.2 %</i>	<i>578,685</i>

Vote:615 Omoro District

Quarter1

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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
211101 General Staff Salaries	8,210,798	1,875,000	23 %		1,875,000
227001 Travel inland	10,000	0	0 %		0
Wage Rect:	8,210,798	1,875,000	23 %		1,875,000
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,220,798	1,875,000	23 %		1,875,000
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(900) 900 teachers paid salaries in 68 Government aided primary schools of omoro district	(860) Teachers paid salaries in all the government aided schools of Omoro District LG		(900)900 teachers paid salaries in 68 Government aided primary schools of omoro district	(860)Teachers paid salaries in all the government aided schools of Omoro District LG
No. of qualified primary teachers	(900) 900 qualified primary teachers in 68 Government aided primary schools in	(860) Supervision of all the government aided schools		(900)900 qualified primary teachers in 68 Government aided primary schools in	(860)Supervision of all the government aided schools
No. of pupils enrolled in UPE	(47500) 47500 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District	()		(47500)47500 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District	()
No. of student drop-outs	(1800) 1800 students drop-outs in 68 Primary schools in Omoro District.	()		(1800)1800 students drop-outs in 68 Primary schools in Omoro District.	()
No. of Students passing in grade one	(100) 100 students passing in grade one in 68 Primary schools in Omoro District	()		(0)N/A	()
No. of pupils sitting PLE	(3000) 3000 pupils to sit PLE in the 68 Primary schools in Omoro District	()		(0)N/A	()

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Non Standard Outputs:	N/A	Teachers paid salaries in all the government aided schools of Omoro District LG and Supervision of all the government aided schools	N/A	Teachers paid salaries in all the government aided schools of Omoro District LG and Supervision of all the government aided schools
263367 Sector Conditional Grant (Non-Wage)	453,688	151,229	33 %	151,229
263370 Sector Development Grant	764,751	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	453,688	151,229	33 %	151,229
Gou Dev:	764,751	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,218,439	151,229	12 %	151,229

Reasons for over/under performance: Teachers paid salaries in all the government aided schools of Omoro District LG and Supervision of all the government aided schools with less staff on the ground to meet all targets

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

N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	1,160,562	290,141	25 %	290,141
Wage Rect:	1,160,562	290,141	25 %	290,141
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,160,562	290,141	25 %	290,141

Reasons for over/under performance: N/A

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

No. of students enrolled in USE	(2500) St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss	(2706) St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss	(2500)St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss	(2706)St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss
No. of teaching and non teaching staff paid	(170) 170 teaching and non teaching staff paid salaries in 7 secondary schools (Awere SS, Koro SSS, Lalogi SS, Opit SSS, Koch Ongako SSS, St. Thomas Moore SS and Onono Memorial College)	(170) 170 teaching and non teaching staff paid salaries in 7 secondary schools (Awere SS, Koro SSS, Lalogi SS, Opit SSS, Koch Ongako SSS, St. Thomas Moore SS and Onono Memorial College)	(170)170 teaching and non teaching staff paid salaries in 7 secondary schools (Awere SS, Koro SSS, Lalogi SS, Opit SSS, Koch Ongako SSS, St. Thomas Moore SS and Onono Memorial College)	(170)170 teaching and non teaching staff paid salaries in 7 secondary schools (Awere SS, Koro SSS, Lalogi SS, Opit SSS, Koch Ongako SSS, St. Thomas Moore SS and Onono Memorial College)

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No. of students passing O level	(250) 250 Students passing O level in Division one, two and three in 7 USE schools in Omoro District	()	(0)N/A	()
No. of students sitting O level	(600) 600 students sitting O level in 7 USE schools in Omoro District.	()	(0)N/A	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	341,850	113,950	33 %	113,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	341,850	113,950	33 %	113,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	341,850	113,950	33 %	113,950

Reasons for over/under performance: N/A

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	205,889	51,472	25 %	51,472
Wage Rect:	205,889	51,472	25 %	51,472
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	205,889	51,472	25 %	51,472

Reasons for over/under performance: N/A

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A

N/A

Reasons for over/under performance: N/A

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

N/A

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Non Standard Outputs:	Inspection and monitoring of all government aided and private schools in the district.	No Inspection and monitoring done of all government aided schools in the district	Inspection and monitoring of all government aided and private schools in the district.	No Inspection and monitoring done of all government aided schools in the district
211101 General Staff Salaries	94,111	17,500	19 %	17,500
221011 Printing, Stationery, Photocopying and Binding	1,834	0	0 %	0
227001 Travel inland	9,865	0	0 %	0
227004 Fuel, Lubricants and Oils	4,988	0	0 %	0
228002 Maintenance - Vehicles	4,076	0	0 %	0
Wage Rect:	94,111	17,500	19 %	17,500
Non Wage Rect:	20,764	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,875	17,500	15 %	17,500

Reasons for over/under performance: Inspection and monitoring of all government aided schools in the district was not conducted in all the schools due to late release of funds and inspection/monitoring is done on termly basis not on quarterly basis.

Output : 078403 Sports Development services

N/A	N/A	N/A	N/A	N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221003 Staff Training	3,000	0	0 %	0
221009 Welfare and Entertainment	42,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	62,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	121,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 078404 Sector Capacity Development

N/A	N/A	N/A	N/A	N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: Funds was released late and no training was done in the first quarter.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	919	390	42 %	390
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	5,081	0	0 %	0
221003 Staff Training	8,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,919	0	0 %	0
221012 Small Office Equipment	4,000	0	0 %	0
222001 Telecommunications	800	0	0 %	0
223005 Electricity	800	0	0 %	0
223006 Water	82	0	0 %	0
227001 Travel inland	17,081	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	16,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
282104 Compensation to 3rd Parties	71	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,753	390	1 %	390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,753	390	1 %	390

Reasons for over/under performance: N/A

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
312201 Transport Equipment	51,000	0	0 %	0
312203 Furniture & Fixtures	19,820	0	0 %	0

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312211 Office Equipment	10,000	0	0 %	0
312213 ICT Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,820	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,820	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Education : Wage Rect:</i>	<i>9,671,360</i>	<i>2,234,113</i>	<i>23 %</i>	<i>2,234,113</i>
<i>Non-Wage Reccurent:</i>	<i>1,050,055</i>	<i>265,569</i>	<i>25 %</i>	<i>265,569</i>
<i>GoU Dev:</i>	<i>846,571</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>11,567,986</i>	<i>2,499,682</i>	<i>21.6 %</i>	<i>2,499,682</i>

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Quarter1

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 : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Monthly staff salary paid for for all the 5 staff	Monthly staff salary paid for three months		Payment of Quarter one salary for the five staff	Monthly staff salary for five staffs paid
211101 General Staff Salaries	85,079	4,829	6 %		4,829
Wage Rect:	85,079	4,829	6 %		4,829
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,079	4,829	6 %		4,829
Reasons for over/under performance: -Payroll errors					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(303) Maintainances of District Roads			()	()
Non Standard Outputs: N/A					
263367 Sector Conditional Grant (Non-Wage)	457,733	56,602	12 %		56,602
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	457,733	56,602	12 %		56,602
Donor Dev:	0	0	0 %		0
Total:	457,733	56,602	12 %		56,602
Reasons for over/under performance:					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	Teolam-Dino Road Maintained				
263367 Sector Conditional Grant (Non-Wage)	75,970	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,970	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,970	0	0 %		0
Reasons for over/under performance:					

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(1) Opit-Awoo low cost seal	()		()	()
Non Standard Outputs:	N/A				
312103 Roads and Bridges	254,567	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	254,567	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	254,567	0	0 %		0
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Maintenances of the Engineering	The office maintained in first quarter		Maintenances of the Engineering building	The Engineering Office Block was maintained as per the plan in first quarter
224004 Cleaning and Sanitation	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:					
-Office space not sufficient -Maintenance money not enough					
Output : 048202 Vehicle Maintenance					
N/A					
N/A					
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0

Vote:615 Omoro District

Quarter1

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:					
Output : 048205 Electrical Inspections					
N/A					
N/A					
223005 Electricity	1,312	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,312	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,312	0	0 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	85,079	4,829	6 %		4,829
Non-Wage Reccurent:	13,812	0	0 %		0
GoU Dev:	788,270	56,602	7 %		56,602
Donor Dev:	0	0	0 %		0
Grand Total:	887,160	61,431	6.9 %		61,431

Vote:615 Omoro District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:					
	12 Monthly of Salary is paid 4 Quarterly operation and Maintenance of Motor Vehicle 4 Quarterly payment for Office utilities 7 Consultation meeting with the Ministry of water and Environment 4 Quarterly supply of fuel and lubricants 4 Quarterly submission of DWSCG Progress report to Ministry of Water and Environment 				
211101 General Staff Salaries	19,794	2,700	14 %		2,700
Wage Rect:	19,794	2,700	14 %		2,700
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,794	2,700	14 %		2,700
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(12) 4 Deep borehole drilling and 20 Deep borehole rehabilitation at Teojar and Coner Ajar Binya Parish, Odek Subcounty, Gwokober Okayi inIdobo, Palwo Parish bobi sub County, Kweyo Village, Abwoch in Ongako Sub County and 20 Villages for borehole rehabilitation under HPMA	(4) 4 Deep borehole drilling and 20 Deep borehole rehabilitation at Teojar and Coner Ajar Binya Parish, Odek Subcounty, Gwokober Okayi inIdobo, Palwo Parish bobi sub County, Kweyo Village, Abwoch in Ongako Sub County	()	(4)4 Deep borehole drilling and 20 Deep borehole rehabilitation at Teojar and Coner Ajar Binya Parish, Odek Subcounty, Gwokober Okayi inIdobo, Palwo Parish bobi sub County, Kweyo Village, Abwoch in Ongako Sub County
No. of water points tested for quality	(20) Water Quality monitoring of old water sources in all the	(20) Villages for borehole rehabilitation under HPMA	()	(20)Villages for borehole rehabilitation under HPMA
No. of District Water Supply and Sanitation Coordination Meetings	(3) Quaterly WASH Coordination meeting held at DWO Booard room	()	()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(6) Display of notice in the 6 subcounties	()	()	()
No. of sources tested for water quality	(6) 4 new boreholes to be drilled and installed in all the sub counties for their suitability for consumption	()	()	()
Non Standard Outputs:	None	4 Deep borehole drilling and 20 Deep borehole rehabilitation at Teojar and Coner Ajar Binya Parish, Odek Subcounty, Gwokober Okayi inIdobo, Palwo Parish bobi sub County, Kweyo Village, Abwoch in Ongako Sub County		4 Deep borehole drilling and 20 Deep borehole rehabilitation at Teojar and Coner Ajar Binya Parish, Odek Subcounty, Gwokober Okayi inIdobo, Palwo Parish bobi sub County, Kweyo Village, Abwoch in Ongako Sub County
211103 Allowances	1,612	900	56 %	900
221002 Workshops and Seminars	2,720	1,822	67 %	1,822
221011 Printing, Stationery, Photocopying and Binding	720	60	8 %	60
223006 Water	1,480	0	0 %	0
224004 Cleaning and Sanitation	1,092	0	0 %	0
228004 Maintenance – Other	39,654	8,252	21 %	8,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,277	11,034	23 %	11,034
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,277	11,034	23 %	11,034

Vote:615 Omoro District

Quarter1

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: This quarter releases were received late and the department is understaffed					
Output : 098106 Sector Capacity Development					
N/A					
N/A					
221003 Staff Training	6,188	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,188	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,188	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
N/A					
263201 LG Conditional grants (Capital)	25,323	0	0 %		0
263204 Transfers to other govt. units (Capital)	21,053	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	46,376	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,376	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	2,310	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,310	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,310	0	0 %		0
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(6) 4 Borehole drilling in Teojar Acet Central, Coner Ajar in Romkituku in Odek Sub County, Gwokober Okayi in Idobo, Palwo Bobi Sub County and Kweyo village in Abwoch Ongako Sub County and 20 Borehole rehabilitation in 20 villages	()		()		()
No. of deep boreholes rehabilitated	(20) 20 Deep borehole Rehabilitated by HPMA under Annual Frame Work Contract	()		()		()
Non Standard Outputs:	None					
312104 Other Structures		148,998	49,117	33 %		49,117
312213 ICT Equipment		4,400	0	0 %		0
312214 Laboratory and Research Equipment		38,798	22,736	59 %		22,736
Wage Rect:		0	0	0 %		0
Non Wage Rect:		0	0	0 %		0
Gou Dev:		192,196	71,853	37 %		71,853
Donor Dev:		0	0	0 %		0
Total:		192,196	71,853	37 %		71,853
Reasons for over/under performance:						
Total For Water : Wage Rect:		19,794	2,700	14 %		2,700
Non-Wage Reccurent:		53,466	11,034	21 %		11,034
GoU Dev:		240,882	71,853	30 %		71,853
Donor Dev:		0	0	0 %		0
Grand Total:		314,142	85,587	27.2 %		85,587

Quarter1

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1.District wetland action plan prepared and disseminated. 2. Salary of staff paid	1.District wetland action plan prepared and disseminated. 2. Salary of staff paid		1.District wetland action plan prepared and disseminated. 2. Salary of staff paid	1.District wetland action plan prepared and disseminated. 2. Salary of staff paid
211101 General Staff Salaries	96,450	14,141	15 %		14,141
Wage Rect:	96,450	14,141	15 %		14,141
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,450	14,141	15 %		14,141
Reasons for over/under performance:		The district has recruited more staff that is the environment officer and this will help this sector to perform better this time			
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	1. Training on Tourism carried out in the district. 2. Inventory on tourism potential carried out.			1. Training on Tourism carried out in the district. 2. Inventory on tourism potential carried out.	
211103 Allowances	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)		(5) Hectares of Trees planted in Government istitution		(2)Hectares of Trees planted in Government institution	

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Number of people (Men and Women) participating in tree planting days	(1000) 1.Community mobilized to participate in tree planting activities 2. Training community members on tree planting.	(250).Community mobilized to participate in tree planting activities 2. Training community members on tree planting.			
Non Standard Outputs:	N/A				
211103 Allowances	500	0	0 %		0
221002 Workshops and Seminars	935	0	0 %		0
227004 Fuel, Lubricants and Oils	1,565	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) Agro forestry demonstration established in the District.	()	()	()	
No. of community members trained (Men and Women) in forestry management	(600) 1.Community members mobilized and trained on forestry management.	()	()	()	
Non Standard Outputs:	N/A				
211103 Allowances	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) 1. Monitoring and compliance surveys undertaken. 2. Carrying out routine inspection on forestry product harvest.	()	()	()	
Non Standard Outputs:	1. Revenue patrols and check points mounted.				
211103 Allowances	1,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) 1. Water shed management committees formulated and trained in Lalogi, Koro, Lakwana, Bobi,Odek and Ongako 2 Work of the water shed management committees monitored 3. mobilize.formulate, train water shed management committee on roles and responsibilities in the different sub counties.	()	()	()
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Non Standard Outputs:

N/A

221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) 1. District wetland action plan prepared. 2. Disseminate the wetland action plan to the community leaders and community members.	()	()	()
Area (Ha) of Wetlands demarcated and restored	(20) 1. Hectares of wetland demarcated and restored. 2.Mobilise and plant trees to create the buffer zones	()	()	()

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Non Standard Outputs:	1. Wetland protection surveillance carried out in the district.				
211103 Allowances	2,833	0	0 %		0
227004 Fuel, Lubricants and Oils	1,167	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(6) 1.Six Community training in ENR monitoring in the district carried out.	()	()	()	
Non Standard Outputs:	1.Commemorate world environment day.				
211103 Allowances	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(24) 1.Monitoring and compliance surveys carried out in the entire district. 2. Carrying out EIA and project screening and monitoring.	()	()	()	
Non Standard Outputs:	N/A				
211103 Allowances	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(6) 1.Community sensitized on land rights and alternative dispute resolution in the entire District.	()		()	()
Non Standard Outputs:	1. Institutional land registered. 2. Private land registration facilitated. 3. Refresher training carried out for land board members 4. Monitoring of the work of the area land committees carried out. 				
211103 Allowances	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	802	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,602	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,602	0	0 %		0
Reasons for over/under performance:					
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:		1. Physical Development plan for the new town councils prepared. 2. Physical Development plan for the new town councils Submitted to the National Physical Planning Board for Approval. 3. Community sensitized on the provision of the Physical planning Act 2010. 4. Physical planning committees Held 5. Urban development monitored in the district. 6.Technical support given to the Local physical planning committees.			
211103 Allowances	2,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0	
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	4,000	0	0 %	0	

Reasons for over/under performance:

Output : 098312 Sector Capacity Development

N/A					
Non Standard Outputs:		1.Office furniture procured. 2.Office stationery procured. 3.Internet services provided			
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,700	0	0 %	0

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221012 Small Office Equipment	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:

1. Physical Development plan for the new town council prepared.
2. Physical Development plan for the new town council Submitted to the National Physical Planning Board for Approval.
3. Train the physical planning committees at all level on their roles.
4. Building and development plans and application approved.
5. Urban development monitored
6. Motorcycle procured

311101 Land	40,582	0	0 %	0
312211 Office Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,582	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,582	0	0 %	0

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>96,450</i>	<i>14,141</i>	<i>15 %</i>	<i>14,141</i>
<i>Non-Wage Reccurrent:</i>	<i>31,602</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>45,582</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>173,634</i>	<i>14,141</i>	<i>8.1 %</i>	<i>14,141</i>

Vote:615 Omoro District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1.300 reported social welfare cases handled and disposed off at the district headquarter. 2. 100 unaccompanied children resettled within Omoro and the neighboring districts of Oyam, Kitgum, Gulu, Pader, Nwoya, Amuru and Kole. 3. 2 International days commemorated 4. monthly inter agency coordination meeting conducted 5.4 DOVCC coordination meetings held at the district level. 6.4 community dialogue meetings held on child care and child protection 7. 12,000 OVC supported, registered and entered in the OVCNIS	1 35 social welfare cases handled at district headquarter 2. 3 unaccompanied children resettled, 1 in Nywoya district, 1 Koro S/C and 1 Odek. S/C. 3. 4500 OVC entered in the OVCNIS and supported with various services.		1. 75 reported social welfare cases handled 2. 25 unaccompanied children resettled 3. 2 International days commemorated 4. Monthly inter agency coordination meeting conducted 5. 1 DOVCC coordination meetings held 6. 1 Community dialogue meetings held on child protection 7. 12,000 OVC supported and entered in the OVCNIS	1. 35 social welfare cases handled at district headquarter. 2. 3 unaccompanied children resettled, 1 in Nywoya district, 1 Koro S/C and 1 Odek. S/C. 3. 4500 OVC entered in the OVCNIS and supported with various services.
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	1,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance: 1. Late release of funds led to the sector handling only on going activities in the quarter				
Output : 108104 Facilitation of Community Development Workers				
N/A				
Non Standard Outputs:	1. 10 community development offices active and in place 1 2. 60 group leaders trained on group dynamics 3. 2 review meetings conducted with CDOs at district HQ 4. 20 community sensitization meeting conducted on government programmes 5. 300 community groups and associations registered in all the sub counties 6. 4 monitoring and support supervision conducted conducted in all the sub counties 7.4 training conducted on consolidation of VSLAs	1. staff salaries paid 2. Staff list updated 3. 1Monitoring and support supervision conducted in 1 sub county	1. Community projects identified and assessed and supported 2. 1 departmental meeting. 3. Monthly and quarterly work plans and reports produced and submitted to CAO and the line Ministry. 4. Staff salaries paid 5. 1 monitoring and support supervision conducted	1. staff salaries paid 2. Staff list updated 3. 1Monitoring and support supervision conducted in 1 sub county
211103 Allowances	800	0	0 %	0
221002 Workshops and Seminars	1,400	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance: 1. The sector only conducted routine activities and failed to implement other planned activities due to late release of funds .				

Vote:615 Omoro District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 1. 60 Group leader () in the 6 sub counties of Odek, Lakwana, , Lalogi, Bobi, Ongako and Koro trained on group dynamics 2. 2 review meetings conducted with community development workers at the District headquarters 3. 20 Community sensitization meeting conducted in the 6 sub counties of Omoro district.			0	0
Non Standard Outputs:	1. 2 stakeholders review meetings held at district head quarter. 2. Proficiency examination develop and administered every end of term<br 3. 4 monitoring and support supervision conducted to FAL classes in all sub counties of Omoro district. 4. 70 FAL instructors provided refresher training. 			1. 1 Monitoring and support supervision conducted to FAL classes 2. Support FAL with learning material 3. 70 FAL instructors provided refresher training	
211103 Allowances	2,000	0	0 %		0
221009 Welfare and Entertainment	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	1,600	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0

Vote:615 Omoro District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	1. 2 training conducted on gender responsive planning and budgeting. 2. 2 awareness campaigns conducted on domestic violence Act at the sub counties of Lakwana and Bobi 3. 7 GBV campaigns conducted during the 16 days of Activism against GBV all the sub counties of the district. 4. 2 community dialogue meetings conducted in the sub counties of Odek and Koro. 5. 30 service providers trained on response and prevention of GBV 6. 1000 GBV data entered in the National Gender Based Violence Data Based	1.. 100 GBV collected from service providers ready to be entered in the NGBVDB		1. 1 training conducted on gender responsive planning and budgeting. 2. 250 GBV data entered in the National Gender Based Violence Data Based 3. 30 UWEP projects assessed.	1.. 100 GBV collected from service providers ready to be entered in the NGBVDB
211103 Allowances	1,600	0	0 %		0
221002 Workshops and Seminars	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	1,600	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
228002 Maintenance - Vehicles	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	0	0 %		0

Vote:615 Omoro District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Late release of funds led to limited activities implementation, activities will be implemented in the second quarter.				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() 1 District youth council supported at the district level	(1) 1 youth council supported at district headquarter		()	(0)1 youth council supported at district headquarter
Non Standard Outputs:	1. 4 district Youth Council Meeting conducted 2. 25 Youth council trained on local government participatory methodologies 3. 4 support supervision and monitoring conducted by Youth council to IGA groups supported under YLP 4. 8 chairpersons trained on their roles and responsibilities 5. International Youth Day commemorated. 6. 40 youth groups identified, assessed, appraised, approved and supported under YLP	1. 3 youth council executives attended the international youth day celebration		1. 1 executive v meeting conducted for youth council 2. 1 support supervision and monitoring conducted 3. Youth day commemorated 4. 40 youth groups identified and assessed	1. 3 youth council executives attended the international youth day celebration
211103 Allowances	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	400	0	0 %		0
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	1. Funds was released late hence executives will have their meeting in the second quarter				
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	() 60 assisted aid supplies to PWDs and Elder Persons	(1) 1. Funds allocated for the disable council executive activity for the quarter.	()	(0)1. Funds allocated for the disable council executive activity for the quarter.
Non Standard Outputs:	1. 4 executive committee meetings conducted for disability council at district level. 2. 4 groups identified, assessed and supported with livelihood support at sub county level 3. 2 monitoring and support supervision visit conducted to PWD groups support under DDEG. 4. 1 training conducted for PWDs and Older persons groups supported 5. 600 Senior citizens supported with the SAGE grants on quarterly basis. 6. International days commemorated 6. 2 training conducted for PWDs and Older person on their rights, policy and their protection.			1. Executive committee meetings conducted for disability council at district level 2. 4 groups for PWDs identified and assessed. 3. 1 training conducted for PWDs and Older persons
211103 Allowances	800	0	0 %	0
221002 Workshops and Seminars	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: 1. The above activity could not be implemented in the 1st quarter due to late release of fund to the sector.				
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:	1. 50 labour dispute cases settled at district level. 2. 60 labour inspection conducted in work places within Omoro district. 3. International Labour Day commemorated at district level. 4. Office equipment maintained at district head quarter.	1. 2 labour dispute cases handled at district head quarter 2. The officer received training on arbitration and litigation of labour cases by the industrial court	1. 10 labour dispute cases settled 2. 15 labour inspection conducted in work places.	1. 2 labour dispute cases handled at district head quarter. 2. The officer received training on arbitration and litigation of labour cases by the industrial court
211103 Allowances	800	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

1. The sector could not conduct other activities due to late disbursement of funds.

Output : 108114 Representation on Women's Councils

No. of women councils supported	() 1 women council supported at district level	()	()	()
Non Standard Outputs:	1. 4 training workshops conducted for women council executive III on thier roles and responsibilities. 2. 4 district women council meetings held at district level. 3. 2 monitoring and support supervision conduct for women groups supported under UWEP. <div style="text-align: justify;">4. Commemoration of IWD supported by the women council. </div>	1. Training workshops conducted for women council executive III. 2. District council women council executive meetings held 3. Monitoring and support supervision conduct under UWEP.		
211103 Allowances	200	0	0 %	0

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221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:

1. 160 PWDs trained on HIV/AIDs in the 6 sub counties
 2. 4 adovacacy meetings conducted for PWDs and older persons at sub county level.
 3. 4 community dialogue meeting conducted with community leaders on issues affecting PWDs and older persons.
 4. 4 consultative meeting held with line Ministry.
 5. National Policy for older persons disseminated to sub county leaders.
 6. 5 disable groups supported with IGAs.
 7. 2 International days celebrations conducted for PWDs and Older persons

1. 40 PWDs trained on HIV/AIDs in the 6 sub counties
 2. 1 advocacy meetings conducted for PWDs and older persons at sub county level.
 3. 1 community dialogue meeting conducted with community leaders on issues affecting PWDs and older persons.
 4. 1 consultative meeting held with line Ministry.
 5. National Policy for older persons disseminated to sub county leaders.
 6. 1 disable groups supported with IGAs.

211103 Allowances	800	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	299	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,199	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,199	0	0 %	0

Reasons for over/under performance: 1. Funds for the quarter was released at the beginning of the 2nd quarter hence activities will be implemented in the second quarter.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:		1.4 community projects identified, assessed, and supported 2. 4 support supervision conducted at for the CDOs and groups supported. 3.4 departmental meetings conducted 4. 4 review meetings conducted with partners 5. monthly salary paid 6. office equipment procured and maintained 7. 6 staff appraised 8. 4 quarterly reports and yearly work plan and budget submitted to the CAO and the Line Ministries	1. 1 community projects identified, assessed, and supported 2. 1 support supervision conducted at for the CDOs and groups supported. 3. 1 departmental meetings conducted 4. 1 review meetings conducted with partners 5. Monthly salary paid 6. Office equipment procured and maintained 7. 6 staff appraised 8. 1 quarterly reports and yearly work plan and budget submitted to the CAO and the Line Ministries		
211101	General Staff Salaries	121,506	23,319	19 %	23,319
211103	Allowances	1,600	0	0 %	0
221002	Workshops and Seminars	2,000	0	0 %	0
221009	Welfare and Entertainment	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012	Small Office Equipment	400	0	0 %	0
221014	Bank Charges and other Bank related costs	200	0	0 %	0
222001	Telecommunications	200	0	0 %	0
223005	Electricity	400	0	0 %	0
227001	Travel inland	2,200	0	0 %	0

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227004 Fuel, Lubricants and Oils	4,000	700	18 %	700
Wage Rect:	121,506	23,319	19 %	23,319
Non Wage Rect:	13,000	700	5 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	134,506	24,019	18 %	24,019

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	1. 4 community projects supported 2.. 5 PWD and older persons groups supported 3. 4 community projects identified, assessed, approved and trained 4. 5 PWD groups identified, assessed, approved and trained	1. 1 community projects supported 2. 1 PWD and older persons groups supported 3. 1 community projects identified, assessed, approved and trained 4. 1 PWD groups identified, assessed, approved and trained		
281504 Monitoring, Supervision & Appraisal of capital works	35,294	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,294	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,294	0	0 %	0

Reasons for over/under performance: 1. Funds was released at the beginning of Q2 to the sector hence activities will be implemented in the second quarter.

Output : 108175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	1.50 youth groups identified, assessed, appraised, approved, endorsed, supported and trained. 2. 30 women groups identified, assessed, appraised, approved, endorsed, supported and trained/	1.11 youth groups identified, assessed, appraised, approved, endorsed, supported and trained. 2. 7 women groups identified, assessed, appraised, approved, endorsed, supported and trained	1.. Paid 12 YLP groups with YLP project fund for project implementation.	
281504 Monitoring, Supervision & Appraisal of capital works	673,017	90,759	13 %	90,759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	673,017	90,759	13 %	90,759
Donor Dev:	0	0	0 %	0
Total:	673,017	90,759	13 %	90,759

Vote:615 Omoro District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	121,506	23,319	19 %		23,319
<i>Non-Wage Reccurent:</i>	61,199	700	1 %		700
<i>GoU Dev:</i>	708,312	90,759	13 %		90,759
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	891,017	114,778	12.9 %		114,778

Vote:615 Omoro District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salary paid for all the three staffs in the department	Three months salary paid for one staff in the unit 1 review meeting was conducted to review the budget for FY 2019/20		Staff salaries paid	Salary was paid for one staff in the Department for three months Workshop and seminars for review of the budget for FY 2019/20 was also carried out
211101 General Staff Salaries	40,078	2,299	6 %		2,299
211103 Allowances	2,224	0	0 %		0
221002 Workshops and Seminars	3,000	200	7 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	4,776	0	0 %		0
227004 Fuel, Lubricants and Oils	5,224	0	0 %		0
Wage Rect:	40,078	2,299	6 %		2,299
Non Wage Rect:	17,224	200	1 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,302	2,499	4 %		2,499
Reasons for over/under performance: NA					
Output : 138302 District Planning					
No of qualified staff in the Unit	() Annual District Budget Conference held at the District Headquarters	()		()	()
Non Standard Outputs:		Stationery procured at the district headquarters.			Stationery procured at the district headquarters.
211103 Allowances	9,000	280	3 %		280
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	480	4 %		480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,000	480	4 %		480

Vote:615 Omoro District

Quarter1

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: The department spent less fund due to delay in uploading the first quarter budget in the MTEF system, hence the department could not catch up with the performance					
Output : 138303 Statistical data collection					
N/A					
N/A					
211103 Allowances	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
N/A					
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
225003 Taxes on (Professional) Services	200	0	0 %		0
228004 Maintenance – Other	257	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,457	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,457	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
N/A					

Vote:615 Omoro District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	10,129	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,129	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,129	0	0 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	40,078	2,299	6 %		2,299
Non-Wage Reccurent:	38,681	680	2 %		680
GoU Dev:	10,129	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	88,888	2,979	3.4 %		2,979

Vote:615 Omoro District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	preparation of one annual work plan four quarterly statutory internal audit report four quarterly progress report special investigation report four quarterly payroll report specialized procurement audit report routine verification of inputs routine verification of pension and salary forms value for money audit				
211101 General Staff Salaries	52,872	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221014 Bank Charges and other Bank related costs	200	0	0 %		0
222001 Telecommunications	300	0	0 %		0
224004 Cleaning and Sanitation	100	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	100	0	0 %		0
Wage Rect:	52,872	0	0 %		0
Non Wage Rect:	6,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,372	0	0 %		0
Reasons for over/under performance:					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) the audits will be done in the following institutions sub county health centers schools the district headquarters	()	()	()
Non Standard Outputs:	coordination of all audit activities reviewing draft audit reports submitting reports to relevant stakeholders 			
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	39	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,939	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,939	0	0 %	0
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	6 continous professional development training one annual work shop one annual general meeting 			
221003 Staff Training	824	0	0 %	0
221017 Subscriptions	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,024	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,024	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	8 monitoring visits 8 monitoring reports				
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,700	0	0 %		0
228002 Maintenance - Vehicles	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,600	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,600	0	0 %		0
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	52,872	0	0 %		0
Non-Wage Reccurent:	22,063	0	0 %		0
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	74,935	0	0.0 %		0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ongako Sub- County				1,370,762	87,323
Sector : Works and Transport				208,030	51,202
Programme : District, Urban and Community Access Roads				208,030	51,202
Lower Local Services					
Output : District Roads Maintenance (URF)				208,030	51,202
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized maintenance of Alokolum-Ongako road	Alokolum Parish Alokolum-Ongako	Sector Development Grant		10,030	2,100
Mechanized maintenance of Palenga-Ongako road	Ongako Kal Parish Palenga-ongako	Sector Development , Grant		198,000	49,102
Mechanized Maintenance of Palenga-Ongako Road	Ongako Kal Parish Palenga-Ongako Road	Sector Development , Grant		0	49,102
Sector : Education				1,069,922	13,385
Programme : Pre-Primary and Primary Education				1,069,922	13,385
Higher LG Services					
Output : Primary Teaching Services				788,767	0
Item : 211101 General Staff Salaries					
-	Patuda Parish Abuga PS	Sector Conditional Grant (Wage)	,,,,,	120,767	0
-	Abwoch Parish Abwoch P.7 School	Sector Conditional Grant (Wage)	,,,,,	100,000	0
-	Alokolum Parish Bwobo Manam PS	Sector Conditional Grant (Wage)	,,,,,	150,000	0
-	Onyona Parish Koch Lii PS	Sector Conditional Grant (Wage)	,,,,,	80,000	0
-	Abwoch Parish Kweyo PS	Sector Conditional Grant (Wage)	,,,,,	180,000	0
-	Alokolum Parish Tochi PS	Sector Conditional Grant (Wage)	,,,,,	158,000	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				281,155	13,385
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABUGA P.S	Patuda Parish ABUGA P.S	Sector Conditional Grant (Non-Wage)		4,264	1,421
ABWOCH P.S	Abwoch Parish ABWOCH P.S	Sector Conditional Grant (Non-Wage)		8,475	2,825
BWOBO MANAM P.7 SCHOOL	Alokolum Parish BWOBO MANAM P.7 SCHOOL	Sector Conditional Grant (Non-Wage)		4,860	1,620

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KOCH LII P.S	Onyona Parish KOCH LII P.S	Sector Conditional Grant (Non-Wage)	3,878	1,293
KWEYO P.S	Abwoch Parish KWEYO P.S	Sector Conditional Grant (Non-Wage)	8,000	2,667
LAMINLAWINO P.7 SCHOOL	Onyona Parish LAMINLAWINO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,818	1,939
TOCHI P.S	Alokolum Parish TOCHI P.S	Sector Conditional Grant (Non-Wage)	4,860	1,620
Item : 263370 Sector Development Grant				
Abwoch Primary School	Abwoch Parish Abwoch Primary School	Sector Development Grant	75,000	0
Koch Lii Primary School	Onyona Parish Koch Lii Primary School	Sector Development Grant	115,000	0
Kweyo Primary School	Abwoch Parish Kweyo Primary School	Sector Development Grant	51,000	0
Sector : Health			13,913	0
Programme : Primary Healthcare			5,913	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,913	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOCH HCII	Abwoch Parish	Sector Conditional Grant (Non-Wage)	1,971	0
ALOKOLUM HCII	Alokolum Parish	Sector Conditional Grant (Non-Wage)	1,971	0
PATUDA HCII	Patuda Parish	Sector Conditional Grant (Non-Wage)	1,971	0
Programme : Health Management and Supervision			8,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Alokolum Parish Alokolum HC II	Sector Development Grant	8,000	0
Sector : Water and Environment			78,898	22,736
Programme : Rural Water Supply and Sanitation			78,898	22,736
Capital Purchases				
Output : Borehole drilling and rehabilitation			78,898	22,736
Item : 312104 Other Structures				
Borehole Rehabilitaion by HPMA	Patuda Parish Abuga, Cuda	Sector Development Grant	5,700	0

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Repair of broken down borehole	Alokolum Parish Gwenotwom	Sector Development Grant	5,700	0
Borehole Rehabilitation by HPMA	Abwoch Parish Kweyo	Sector Development Grant	5,700	0
Construction Services - New Structures-402	Abwoch Parish Kweyo	Sector Development Grant	23,000	0
Item : 312214 Laboratory and Research Equipment				
Borehole Drilling at Owak Village	Abwoch Parish Owak Village	Sector Development Grant	38,798	22,736
LCIII : Odek Sub- County			2,152,196	100,860
Sector : Agriculture			969	0
<i>Programme : District Commercial Services</i>			969	0
Capital Purchases				
<i>Output : Administrative Capital</i>			969	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lukwor Parish Odek Sub County	Sector Development Grant	969	0
Sector : Works and Transport			91,170	1,200
<i>Programme : District, Urban and Community Access Roads</i>			91,170	1,200
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			91,170	1,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Chome-Acet road	Binya Parish Chome-Acet	Sector Development Grant	8,900	1,200
Omoro District	Binya Parish Corner Agula- Orapwoyo-Chome	Other Transfers from Central Government	7,300	0
Omoro DLG	Lukwor Parish Dawa-Bridge	Other Transfers from Central Government	74,970	0
Sector : Education			1,993,444	50,543
<i>Programme : Pre-Primary and Primary Education</i>			1,787,708	31,965
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,507,814	0
Item : 211101 General Staff Salaries				
-	Lukwor Parish Acet PS	Sector Conditional Grant (Wage)	190,200	0
-	Palaro Parish Agweno PS	Sector Conditional Grant (Wage)	75,000	0
-	Lamola Parish Aromowang lobo PS	Sector Conditional Grant (Wage)	80,000	0

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-	Lamola Parish Awali PS	Sector Conditional Grant (Wage)	75,000	0
-	Lamola Parish Awere PS	Sector Conditional Grant (Wage)	120,000	0
-	Binya Parish Binya PS	Sector Conditional Grant (Wage)	92,000	0
-	Lamola Parish Dino PS	Sector Conditional Grant (Wage)	145,000	0
-	Palaro Parish Jing Komi PS	Sector Conditional Grant (Wage)	90,000	0
-	Lamola Parish Kal Kweyo PS	Sector Conditional Grant (Wage)	90,000	0
-	Lukwor Parish Lalogi Central PS	Sector Conditional Grant (Wage)	100,000	0
-	Binya Parish Layoko PS	Sector Conditional Grant (Wage)	100,000	0
-	Binya Parish Lukoto PS	Sector Conditional Grant (Wage)	90,000	0
-	Palaro Parish Odek PS	Sector Conditional Grant (Wage)	160,000	0
-	Binya Parish Wii Aceng Ps	Sector Conditional Grant (Wage)	100,614	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			279,894	31,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACET P.S	Lukwor Parish ACET P.S	Sector Conditional Grant (Non-Wage)	10,979	3,660
Agweno PS	Palaro Parish Agweno PS	Sector Conditional Grant (Non-Wage)	5,416	1,805
AROMO WANGLOBO P.S	Lamola Parish AROMO WANGLOBO P.S	Sector Conditional Grant (Non-Wage)	7,477	2,492
AWALI P.S	Lamola Parish AWALI P.S	Sector Conditional Grant (Non-Wage)	4,772	1,591
AWERE P.S	Lamola Parish AWERE P.S	Sector Conditional Grant (Non-Wage)	6,221	2,074
BINYA P.7 SCHOOL	Binya Parish BINYA P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,496	1,832
DINO P.S	Lamola Parish DINO P.S	Sector Conditional Grant (Non-Wage)	7,911	2,637
JING-KOMI P.S	Palaro Parish JING-KOMI P.S	Sector Conditional Grant (Non-Wage)	5,585	1,862
KAL-KWEYO P.S	Lamola Parish KAL-KWEYO P.S	Sector Conditional Grant (Non-Wage)	5,142	1,714
LALOGI CENTRAL P.7 SCHOOL	Lukwor Parish LALOGI CENTRAL P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	6,245	2,082

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LAYOKO P.S	Binya Parish LAYOKO P.S	Sector Conditional Grant (Non-Wage)	7,839	2,613
LUKOTO P.S	Binya Parish LUKOTO P.S	Sector Conditional Grant (Non-Wage)	4,506	1,502
ODEK P.S	Palaro Parish ODEK P.S	Sector Conditional Grant (Non-Wage)	8,660	2,887
ORAPWOYO P.7 SCHOOL	Binya Parish ORAPWOYO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,021	1,674
WII-ACENG P.7 SCHOOL	Binya Parish WII-ACENG P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	4,627	1,542
Item : 263370 Sector Development Grant				
Dino Primary School	Lamola Parish Dino Primary School	District Discretionary Development Equalization Grant	69,000	0
Dino Primary School	Lamola Parish Dino Primary School	Sector Development , Grant	115,000	0
Programme : Secondary Education			205,736	18,579
Higher LG Services				
Output : Secondary Teaching Services			150,000	0
Item : 211101 General Staff Salaries				
-	Lamola Parish Awere SS	Sector Conditional Grant (Wage)	150,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,736	18,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWERE SS	Lamola Parish Awere SS	Sector Conditional Grant (Non-Wage)	55,736	18,579
Sector : Health			14,913	0
Programme : Primary Healthcare			5,913	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,913	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACET HCII	Lukwor Parish	Sector Conditional Grant (Non-Wage)	1,971	0
BINYA HCII	Binya Parish	Sector Conditional Grant (Non-Wage)	1,971	0
DINO HCII	Lamola Parish	Sector Conditional Grant (Non-Wage)	1,971	0
Programme : Health Management and Supervision			9,000	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital				9,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Binya Parish Binya HC II	Sector Development , Grant		5,000	0
Building Construction - Maintenance and Repair-240	Lamola Parish Odek HC II	Sector Development , Grant		4,000	0
Sector : Water and Environment				51,700	49,117
Programme : Rural Water Supply and Sanitation				51,700	49,117
Capital Purchases					
Output : Borehole drilling and rehabilitation				51,700	49,117
Item : 312104 Other Structures					
Deep borehole rehabilitation	Lamola Parish Awali PS	Sector Development Grant		5,700	0
Deep Borehole Drilling and Installation of 2 Boreholes	Binya Parish Teojar and Conerajar	Sector Development Grant		46,000	49,117
LCIII : Bobi Sub- County				3,075,882	59,141
Sector : Works and Transport				14,300	0
Programme : District, Urban and Community Access Roads				14,300	0
Lower Local Services					
Output : District Roads Maintenance (URF)				14,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Omoro District	Paidwe Parish Bobi-Wilac	Other Transfers from Central Government	„	6,600	0
Omoro District	Palwo Parish Minakulu-Okwir- Koroba	Other Transfers from Central Government	„	4,700	0
Omoro District	Palenga Parish Palenga-Wiilacic	Other Transfers from Central Government	„	3,000	0
Sector : Education				3,004,811	59,141
Programme : Pre-Primary and Primary Education				2,423,592	38,364
Higher LG Services					
Output : Primary Teaching Services				2,233,500	0
Item : 211101 General Staff Salaries					
-	Paidwe Parish Abwoc Kalam Omiya PS	Sector Conditional Grant (Wage)	„	182,000	0
-	Paidwe Parish Adyedda P.7 School	Sector Conditional Grant (Wage)	„	90,000	0
-	Paidwe Parish Bobi Foundation PS	Sector Conditional Grant (Wage)	„	100,000	0

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-	Paidwe Parish Bobi PS	Sector Conditional Grant (Wage)	180,000	0
-	KAL Koch Koo PS	Sector Conditional Grant (Wage)	120,000	0
-	KAL Koch Ongako P.7 School	Sector Conditional Grant (Wage)	185,000	0
-	Paidongo Parish Labworomor PS	Sector Conditional Grant (Wage)	120,000	0
-	Paidongo Parish Lelaobaro PS	Sector Conditional Grant (Wage)	180,000	0
-	Palwo Parish Minakulu PS	Sector Conditional Grant (Wage)	180,000	0
-	Palwo Parish Okwir PS	Sector Conditional Grant (Wage)	109,000	0
-	Paidwe Parish Opay PS	Sector Conditional Grant (Wage)	80,000	0
-	Palenga Parish Opukomuny PS	Sector Conditional Grant (Wage)	92,000	0
-	Palenga Parish Palenga PS	Sector Conditional Grant (Wage)	200,500	0
-	Patek Parish Patek Bar PS	Sector Conditional Grant (Wage)	90,000	0
-	Paidwe Parish St. Thomas Kulu Otit PS	Sector Conditional Grant (Wage)	175,000	0
-	Patek Parish Tekulu PS	Sector Conditional Grant (Wage)	150,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			190,092	38,364
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOC KALAMOMIYA P.S	Paidwe Parish ABWOC KALAMOMIYA PS	Sector Conditional Grant (Non-Wage)	7,348	2,449
ADYEDDA P.S	Paidwe Parish ADYEDDA P.S	Sector Conditional Grant (Non-Wage)	5,544	1,848
BOBI FOUNDATION P.7 SCHOOL	Paidwe Parish BOBI FOUNDATION P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	4,788	1,596
BOBI P.7 SCHOOL	Paidwe Parish BOBI P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,424	1,808
Koch Koo PS	KAL KOCH KOO PS	Sector Conditional Grant (Non-Wage)	8,161	2,720
KOCH ONGAKO P.7 SCHOOL	KAL KOCH ONGAKO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	9,674	3,225
KULU OTIT P.S	Paidwe Parish KULU OTIT P.S	Sector Conditional Grant (Non-Wage)	7,887	2,629

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LABWOROMOR P.S	Paidongo Parish LABWOROMOR P.S	Sector Conditional Grant (Non-Wage)	7,187	2,396
LELAOBARO P.7 SCHOOL	Paidongo Parish LELAOBARO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	10,109	3,370
MINAKULU P.7 SCHOOL	Palwo Parish MINAKULU P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	7,791	2,597
OKWIR P.7 SCHOOL	Palwo Parish OKWIR P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,577	1,859
OPAYA P.S	Paidwe Parish OPAYA PS	Sector Conditional Grant (Non-Wage)	4,200	1,400
OPUKOMUNY P.S	Palenga Parish OPUKOMUNY P.S	Sector Conditional Grant (Non-Wage)	6,027	2,009
PALENGA P.7 SCHOOL	Palenga Parish PALENGA P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	10,850	3,617
PATEK BAR P.7 SCHOOL	Patek Parish PATEK BAR P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	8,153	2,718
TEKULU P.7 SCHOOL	Patek Parish TEKULU P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	6,374	2,125
Item : 263370 Sector Development Grant				
St. Thomas Kulu Otit PS	Paidongo Parish St. Thomas Kulu Otit PS	Sector Development Grant	75,000	0
Programme : Secondary Education			375,330	20,777
Higher LG Services				
Output : Secondary Teaching Services			313,000	0
Item : 211101 General Staff Salaries				
-	Paidwe Parish Onono Memorial College	Sector Conditional Grant (Wage)	138,000	0
-	Palwo Parish St. Thomas Moore SS Minakulu	Sector Conditional Grant (Wage)	175,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,330	20,777
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONONO MEMORIAL COLLEGE	Paidwe Parish ONONO MEMORIAL COLLEGE	Sector Conditional Grant (Non-Wage)	24,465	8,155
ST THOMAS MOORE SS GULU	Palwo Parish St. Thomas Moore SS Minakulu	Sector Conditional Grant (Non-Wage)	37,865	12,622

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Programme : Skills Development			205,889	0
Higher LG Services				
Output : Tertiary Education Services			205,889	0
Item : 211101 General Staff Salaries				
Bobo Community Polytechnic	Paidongo Parish Bobo Community Polytechnic	Sector Conditional Grant (Wage)	205,889	0
Sector : Health			1,971	0
Programme : Primary Healthcare			1,971	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,971	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALENGA HCII	Palenga Parish	Sector Conditional Grant (Non-Wage)	1,971	0
Sector : Water and Environment			34,400	0
Programme : Rural Water Supply and Sanitation			34,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,400	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Palwo Parish Idobo Gwok ober Kayi	Sector Development Grant	23,000	0
Deep borehole Rehabilitaion	Paidongo Parish Labwoaramor and Lelaobaro Park	Sector Development Grant	11,400	0
Sector : Accountability			20,400	0
Programme : Financial Management and Accountability(LG)			20,400	0
Capital Purchases				
Output : Administrative Capital			20,400	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Paidongo Parish Lelaobaro	Donor Funding	20,400	0
LCIII : Koro Sub- County			1,822,691	60,912
Sector : Works and Transport			13,750	700
Programme : District, Urban and Community Access Roads			13,750	700
Lower Local Services				
Output : District Roads Maintainence (URF)			13,750	700
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine maintenance of Abili-Abwoch road	Labwoc Parish Abili-Abwoch	Sector Development Grant	3,100	700
Omoro District	Ibakara Parish Lakwatomer-Abili	Other Transfers from Central Government	5,050	0
Omoro District	Lapainat East Parish Lakwatomer-Keto	Other Transfers from Central Government	1,900	0
Omoro District	Lapainat East Parish Pida-Pageya-Labora	Other Transfers from Central Government	3,700	0
Sector : Education			1,791,553	60,212
Programme : Pre-Primary and Primary Education			1,481,584	27,076
Higher LG Services				
Output : Primary Teaching Services			1,400,356	0
Item : 211101 General Staff Salaries				
-	Ibakara Parish Abole PS	Sector Conditional Grant (Wage)	115,356	0
-	Labwoc Parish Angaba PS	Sector Conditional Grant (Wage)	90,000	0
-	Labwoc Parish Koro Abili PS	Sector Conditional Grant (Wage)	180,000	0
-	Pageya Parish Koro PS	Sector Conditional Grant (Wage)	180,000	0
-	Ibakara Parish Lakwatomer P.7 School	Sector Conditional Grant (Wage)	200,000	0
-	Lapainat East Parish Laminadera PS	Sector Conditional Grant (Wage)	100,000	0
-	Lapainat East Parish Lapainat PS	Sector Conditional Grant (Wage)	110,000	0
-	Labwoc Parish Otema Public PS	Sector Conditional Grant (Wage)	175,000	0
-	Lapainat East Parish St. Mary Lapinyoloyo PS	Sector Conditional Grant (Wage)	130,000	0
-	Lapainat East Parish St. Paul Labongologo PS	Sector Conditional Grant (Wage)	120,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,228	27,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLE P.S	Ibakara Parish ABOLE P.S	Sector Conditional Grant (Non-Wage)	6,478	2,159

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ATEDE P.7 SCHOOL	Lapainat East Parish AGTEDE P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	9,948	3,316
ANGABA P.S	Labwoc Parish ANGABA P.S	Sector Conditional Grant (Non-Wage)	3,814	1,271
KORO ABILI P.7 SCHOOL	Labwoc Parish KORO ABILI P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	9,513	3,171
KORO P.7 SCHOOL	Pageya Parish KORO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	9,103	3,034
LAKWATOMER P.S	Ibakara Parish LAKWATOMER P.S	Sector Conditional Grant (Non-Wage)	11,148	3,716
LAMINADERA P.S	Lapainat East Parish LAMINADERA P.S	Sector Conditional Grant (Non-Wage)	7,219	2,406
LAPAINAT P.S	Lapainat East Parish LAPAINAT P.S	Sector Conditional Grant (Non-Wage)	7,307	2,436
OTEMA PUBLIC	Labwoc Parish OTEMA ALIMADI PUBLIC P7 PS	Sector Conditional Grant (Non-Wage)	6,470	2,157
ST. MARY S LAPINY-OLOYO P.S	Lapainat East Parish ST. MARY'S LAPINY-OLOYO P.S	Sector Conditional Grant (Non-Wage)	5,174	1,725
ST. PAUL LABONGOLOGO P.S	Lapainat East Parish ST.PAUL LABONGOLOGO P.S	Sector Conditional Grant (Non-Wage)	5,053	1,684
Programme : Secondary Education			309,969	33,136
Higher LG Services				
Output : Secondary Teaching Services			210,560	0
Item : 211101 General Staff Salaries				
-	Lapainat west Parish Koro SS	Sector Conditional Grant (Wage)	210,560	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,409	33,136
Item : 263367 Sector Conditional Grant (Non-Wage)				
KORO SS	Lapainat west Parish KORO SS	Sector Conditional Grant (Non-Wage)	99,409	33,136
Sector : Health			11,688	0

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Programme : Primary Healthcare			11,688	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKWATOMER HCII	Ibakara Parish	Sector Conditional Grant (Non-Wage)	1,971	0
LAPAINAT HCIII	Lapainat west Parish	Sector Conditional Grant (Non-Wage)	9,717	0
Sector : Water and Environment			5,700	0
Programme : Rural Water Supply and Sanitation			5,700	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,700	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Labwoc Parish Koro Abili PS	Sector Development Grant	5,700	0
LCIII : Lakwana Sub- County			1,536,258	39,883
Sector : Works and Transport			360,750	3,500
Programme : District, Urban and Community Access Roads			360,750	3,500
Lower Local Services				
Output : District Roads Maintenance (URF)			106,183	3,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omoro District	Lanenober Parish Abole-Keto-Opit	Other Transfers from Central Government	6,102	0
Mechanized maintenance of Bobi-Hima road	Lanenober Parish Bobi-Hima	Sector Development Grant	65,000	3,500
Omoro District	Parak Parish hima-parak	Other Transfers from Central Government	2,200	0
Omoro District	Lanenober Parish opit-awoo	Other Transfers from Central Government	4,500	0
Omoro District	Parak Parish opit-Ngai	Other Transfers from Central Government	1,180	0
Omoro DLG	Lujorongole Parish Tochi-Atiang	Other Transfers from Central Government	27,201	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			254,567	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Contractors-1561	Te-got Parish Opit -Awoo	Sector Development Grant	254,567	0
Sector : Education			1,144,650	36,383
Programme : Pre-Primary and Primary Education			886,695	13,898
Higher LG Services				
Output : Primary Teaching Services			770,000	0
Item : 211101 General Staff Salaries				
-	Parak Parish Awoo PS	Sector Conditional Grant (Wage)	130,000	0
-	Te-got Parish Lakwana PS	Sector Conditional Grant (Wage)	130,000	0
-	Lujorongole Parish Laminoluka PS	Sector Conditional Grant (Wage)	105,000	0
-	Lujorongole Parish Lujor Awinyi PS	Sector Conditional Grant (Wage)	115,000	0
-	Te-got Parish Opit PS	Sector Conditional Grant (Wage)	200,000	0
-	Parak Parish Parak PS	Sector Conditional Grant (Wage)	90,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,695	13,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWOO P.7 SCHOOL	Parak Parish AWOO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	7,018	2,339
LAKWANA P.7 SCHOOL	Te-got Parish LAKWANA P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	7,066	2,355
LAMINOLUKA P.7 SCHOOL	Lujorongole Parish LAMINOLUKA P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,472	1,824
LUJO AWINYI P.7 P.S	Lujorongole Parish LUJOR AWINYI P.S	Sector Conditional Grant (Non-Wage)	3,178	1,059
OPIT P.7 SCHOOL	Te-got Parish OPIT P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	11,276	3,759
PARAK P.7 SCHOOL	Parak Parish PARAK P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	7,686	2,562
Item : 263370 Sector Development Grant				
Opit PS	Te-got Parish Opit PS	Sector Development Grant	75,000	0
Programme : Secondary Education			257,954	22,485
Higher LG Services				
Output : Secondary Teaching Services			190,500	0

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Item : 211101 General Staff Salaries				
-	Te-got Parish Opit SS	Sector Conditional Grant (Wage)	190,500	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,454	22,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
OPIT SSS	Te-got Parish OPIT SS	Sector Conditional Grant (Non-Wage)	67,454	22,485
Sector : Health			25,159	0
Programme : Primary Healthcare			25,159	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,529	0
Item : 242003 Other				
Opit Health Centre II	Te-got Parish Opit Health Centre II	District Unconditional Grant (Non-Wage)	9,529	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,630	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWOO HCII	Parak Parish	Sector Conditional Grant (Non-Wage)	1,971	0
LANENOBBER HCIII	Lanenober Parish	Sector Conditional Grant (Non-Wage)	9,717	0
LUJORONGOLE HCII	Lujorongole Parish	Sector Conditional Grant (Non-Wage)	1,971	0
TEGOT HCII	Te-got Parish	Sector Conditional Grant (Non-Wage)	1,971	0
Sector : Water and Environment			5,700	0
Programme : Rural Water Supply and Sanitation			5,700	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,700	0
Item : 312104 Other Structures				
Borehole Repair	Parak Parish Ocokecan and Baromo	Sector Development Grant	5,700	0
LCIII : Lalogi Sub- County			7,049,821	127,668
Sector : Agriculture			237,629	0
Programme : District Production Services			237,629	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			237,629	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish District HQs	District Discretionary Development Equalization Grant	969	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish District HQs	Sector Development Grant	22,098	0
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Gem Parish District Headquarters	District Discretionary Development Equalization Grant	8,970	0
Construction Services - Other Construction Works-405	Gem Parish District Headquarters	Donor Funding	103,280	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Gem Parish District HQs	Sector Development Grant	45,117	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Gem Parish District Headquarters	Sector Development Grant	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Gem Parish District Headquarters	District Discretionary Development Equalization Grant	42,000	0
Cultivated Assets - Plantation-424	Gem Parish District Headquarters	Sector Development Grant	194	0
Sector : Works and Transport			100,270	0
Programme : District, Urban and Community Access Roads			100,270	0
Lower Local Services				
Output : District Roads Maintenance (URF)			24,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omoro District	Idobo Parish Adak-Awalkok-Idure	Other Transfers from Central Government	3,100	0
Omoro District	Idobo Parish Labora-Loyo-Ajonga-Acet	Other Transfers from Central Government	16,300	0
Omoro District	Gem Parish Lakwaya-Minja	Other Transfers from Central Government	2,600	0
Omoro District	Gem Parish Lalogi-Bario	Other Transfers from Central Government	2,300	0
Output : District and Community Access Roads Maintenance			75,970	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
District HQs	Gem Parish District HQs	District Discretionary Development Equalization Grant	75,970	0
Sector : Education			1,937,658	36,909
Programme : Pre-Primary and Primary Education			1,679,735	26,541
Higher LG Services				
Output : Primary Teaching Services			1,410,361	0
Item : 211101 General Staff Salaries				
-	Lukwir Parish Adak PS	Sector Conditional Grant (Wage)	100,245	0
-	Jaka Parish Ajuri P.7 School	Sector Conditional Grant (Wage)	75,000	0
-	Gem Parish Aketket PS	Sector Conditional Grant (Wage)	130,116	0
-	Lukwir Parish Awalkok P7 School	Sector Conditional Grant (Wage)	80,000	0
-	Idobo Parish Idobo PS	Sector Conditional Grant (Wage)	150,000	0
-	Lukwir Parish Idure PS	Sector Conditional Grant (Wage)	90,000	0
-	Jaka Parish Lalogi PS	Sector Conditional Grant (Wage)	90,000	0
-	Jaka Parish Lamin-Onami PS	Sector Conditional Grant (Wage)	100,000	0
-	Idobo Parish Loyo Ajonga PS	Sector Conditional Grant (Wage)	115,000	0
-	Parwech Parish Lukwir PS	Sector Conditional Grant (Wage)	190,000	0
-	Gem Parish Minja PS	Sector Conditional Grant (Wage)	190,000	0
-	Jaka Parish Ocim P.7 School	Sector Conditional Grant (Wage)	100,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			269,374	26,541
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAK P.7 SCHOOL	Lukwir Parish ADAK P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	6,382	2,127
AJURI P.S	Jaka Parish AJURI P.S	Sector Conditional Grant (Non-Wage)	5,166	1,722
AKETKET P.S	Gem Parish AKETKET P.S	Sector Conditional Grant (Non-Wage)	8,813	2,938
AWAL-KOK P.S	Lukwir Parish AWALKOK P.S	Sector Conditional Grant (Non-Wage)	4,602	1,534

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IDOBO P.7 SCHOOL	Idobo Parish IDOBO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,641	1,880
IDURE P.S	Lukwir Parish IDURE P.S	Sector Conditional Grant (Non-Wage)	7,420	2,473
LALOGI P.S	Jaka Parish LALOGI P.S	Sector Conditional Grant (Non-Wage)	4,353	1,451
LAMIN-ONAMI P.S	Jaka Parish LAMIN-ONAMI P.S	Sector Conditional Grant (Non-Wage)	5,287	1,762
LOYO AJONGA P.S	Idobo Parish LOYO AJONGA P.S	Sector Conditional Grant (Non-Wage)	6,688	2,229
LUKWIR P.S	Parwech Parish LUKWIR P.S	Sector Conditional Grant (Non-Wage)	10,528	3,509
MINJA P.7 SCHOOL	Gem Parish MINJA P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	9,988	3,329
OCIM P.S	Jaka Parish OCIM P.S	Sector Conditional Grant (Non-Wage)	4,755	1,585
Item : 263370 Sector Development Grant				
Adak Primary School	Lukwir Parish Adak Primary School	Sector Development Grant	185,000	0
District Education Office	Gem Parish District Education Office/Omoro	Sector Development Grant	4,751	0
Programme : Secondary Education			176,103	10,368
Higher LG Services				
Output : Secondary Teaching Services			145,000	0
Item : 211101 General Staff Salaries				
-	Gem Parish Lalogi SS	Sector Conditional Grant (Wage)	145,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,103	10,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
LALOGI SSS	Gem Parish LALOGI SS	Sector Conditional Grant (Non-Wage)	31,103	10,368
Programme : Education & Sports Management and Inspection			81,820	0
Capital Purchases				
Output : Administrative Capital			81,820	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Gem Parish Education and Sport Department	Sector Development Grant	51,000	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Gem Parish Education and Sport Department	Sector Development Grant	19,820	0
Item : 312211 Office Equipment				
Purchase of Heavy duty printer, laptop computer and a generator	Gem Parish District Education Office/Omor	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Gem Parish District Education Office/Omor	District Discretionary Development Equalization Grant	1,000	0
Sector : Health			858,581	0
Programme : Primary Healthcare			543,700	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,294	0
Item : 242003 Other				
Health department	Gem Parish Healrh	Locally Raised Revenues	5,000	0
Health Services	Gem Parish Lalogi HC IV	Sector Conditional Grant (Non-Wage)	2,294	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,406	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LALOGI REFERRAL FACILITY	Gem Parish	Sector Conditional Grant (Non-Wage)	34,435	0
LUKWIR HCII	Lukwir Parish	Sector Conditional Grant (Non-Wage)	1,971	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Idobo Parish Loyajonga HC II	Sector Development Grant	6,000	0
Building Construction - Building Costs-210	Idobo Parish Loyajonga HC II	Sector Development Grant	144,000	0
Output : OPD and other ward Construction and Rehabilitation			300,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Idobo Parish Loyajonga HC II	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Idobo Parish Loyajonga HC II	Sector Development Grant	9,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Idobo Parish Loyoajonga HC II	Sector Development Grant	290,000	0
Output : Specialist Health Equipment and Machinery			50,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Gem Parish Lalogi Health Centre	Sector Development Grant	50,000	0
Programme : Health Management and Supervision			314,881	0
Capital Purchases				
Output : Administrative Capital			85,712	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Gem Parish Lalogi HC IV	District Discretionary Development Equalization Grant	500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Gem Parish Lalogi HC IV	District Discretionary Development Equalization Grant	70,212	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Gem Parish Lalogi HC IV	District Discretionary Development Equalization Grant	15,000	0
Output : Non Standard Service Delivery Capital			229,169	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish Lalogi	Donor Funding	180,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Gem Parish Lalogi	Donor Funding	2,000	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Gem Parish Lalogi	Donor Funding	27,911	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gem Parish Omoro DLG HQs	Donor Funding	89	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Gem Parish Lalogi HC IV	Sector Development Grant	2,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Gem Parish Lalogi	Sector Development , Grant	9,169	0
Transport Equipment - Motor Vehicles Expenses-1919	Gem Parish Lalogi HC IV	Sector Development , Grant	8,000	0

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Sector : Water and Environment			110,068	0
Programme : Rural Water Supply and Sanitation			64,485	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			46,376	0
Item : 263201 LG Conditional grants (Capital)				
Omoro District HQs	Gem Parish Omoro District HQs	Transitional Development Grant	21,053	0
LG Development Grant	Gem Parish Water office activities	District Discretionary Development Equalization Grant	4,271	0
Item : 263204 Transfers to other govt. units (Capital)				
RURAL WATER MANAGEMENT	Gem Parish Omoro HQs	District Discretionary Development Equalization Grant	21,053	0
Capital Purchases				
Output : Administrative Capital			2,310	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish Water Office	Sector Development Grant	2,310	0
Output : Borehole drilling and rehabilitation			15,800	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Jaka Parish Laminonami	Sector Development Grant	5,700	0
Deep borehole rehabilitation by HPMA	Idobo Parish Loyoajonga HC	Sector Development Grant	5,700	0
Item : 312213 ICT Equipment				
ICT - Cameras-726	Gem Parish District HQRT	Sector Development Grant	4,400	0
Programme : Natural Resources Management			45,582	0
Capital Purchases				
Output : Administrative Capital			45,582	0
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Gem Parish Omoro TC	District Discretionary Development Equalization Grant	40,582	0
Item : 312211 Office Equipment				
Computer.	Gem Parish District HQ	District Discretionary Development Equalization Grant	5,000	0

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Sector : Social Development			708,312	90,759
Programme : Community Mobilisation and Empowerment			708,312	90,759
Capital Purchases				
Output : Administrative Capital			35,294	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish Omoro District Headquarter	District Discretionary Development Equalization Grant	35,294	0
Output : Non Standard Service Delivery Capital			673,017	90,759
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish omoro district head quarter	Other Transfers from Central Government	440,691	90,759
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish omoro district headquarter	Other Transfers from Central Government	232,326	90,759
Sector : Public Sector Management			3,061,504	0
Programme : District and Urban Administration			3,051,375	0
Capital Purchases				
Output : Administrative Capital			3,051,375	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Gem Parish Omoro HQs	Transitional Development Grant	1,000,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Gem Parish District HQs	District Discretionary Development Equalization Grant	133,318	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Gem Parish Managed from HQs	Other Transfers from Central Government	1,918,057	0
Programme : Local Government Planning Services			10,129	0
Capital Purchases				
Output : Administrative Capital			10,129	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish Sub-counties where projects are located	District Discretionary Development Equalization Grant	10,129	0
Sector : Accountability			35,800	0

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Programme : Financial Management and Accountability(LG)			35,800	0
Capital Purchases				
Output : Administrative Capital			35,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Gem Parish District HQs	Donor Funding	10,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Gem Parish District HQs	Donor Funding	21,500	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Gem Parish District HQs	Donor Funding	4,300	0
LCIII : Missing Subcounty			314,354	8,606
Sector : Education			277,319	8,606
Programme : Pre-Primary and Primary Education			100,000	0
Higher LG Services				
Output : Primary Teaching Services			100,000	0
Item : 211101 General Staff Salaries				
-	Missing Parish Laminlawino PS	Sector Conditional Grant (Wage)	100,000	0
Programme : Secondary Education			177,319	8,606
Higher LG Services				
Output : Secondary Teaching Services			151,502	0
Item : 211101 General Staff Salaries				
-	Missing Parish Koch Ongako SS	Sector Conditional Grant (Wage)	151,502	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,817	8,606
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCH ONGAKO SS	Missing Parish Koch Ongako SS	Sector Conditional Grant (Non-Wage)	25,817	8,606
Sector : Health			37,035	0
Programme : Primary Healthcare			37,035	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,035	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOBI HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,717	0
KOROABILII HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,971	0

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LELAOBARO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,971	0
LOYO AJONGA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,971	0
ODEK HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,717	0
ONGAKO HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,717	0
TEKULU HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,971	0