
Vote:615 Omoro District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 08/06/2019

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

Vote:615 Omoro District**Quarter3****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	229,204	63%
Discretionary Government Transfers	3,539,541	2,996,033	85%
Conditional Government Transfers	17,264,016	13,606,023	79%
Other Government Transfers	3,308,095	1,100,415	33%
Donor Funding	369,480	94,094	25%
Total Revenues shares	24,846,633	18,025,771	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	106,147	61,643	51,271	58%	48%	83%
Internal Audit	75,935	49,066	7,561	65%	10%	15%
Administration	5,005,124	2,832,121	1,131,691	57%	23%	40%
Finance	277,713	183,840	163,406	66%	59%	89%
Statutory Bodies	507,874	303,381	275,787	60%	54%	91%
Production and Marketing	1,101,818	864,793	323,409	78%	29%	37%
Health	3,483,207	2,766,733	1,926,886	79%	55%	70%
Education	11,744,280	8,912,303	7,333,721	76%	62%	82%
Roads and Engineering	960,525	823,100	411,880	86%	43%	50%
Water	430,978	400,028	118,976	93%	28%	30%
Natural Resources	221,773	196,872	94,449	89%	43%	48%
Community Based Services	931,258	631,892	294,943	68%	32%	47%
Grand Total	24,846,633	18,025,771	12,133,981	73%	49%	67%
<i>Wage</i>	<i>13,753,584</i>	<i>10,349,707</i>	<i>9,328,217</i>	<i>75%</i>	<i>68%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>3,402,995</i>	<i>2,306,468</i>	<i>1,493,854</i>	<i>68%</i>	<i>44%</i>	<i>65%</i>
<i>Domestic Devt</i>	<i>7,320,573</i>	<i>5,275,502</i>	<i>1,320,535</i>	<i>72%</i>	<i>18%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>369,480</i>	<i>94,094</i>	<i>124</i>	<i>25%</i>	<i>0%</i>	<i>0%</i>

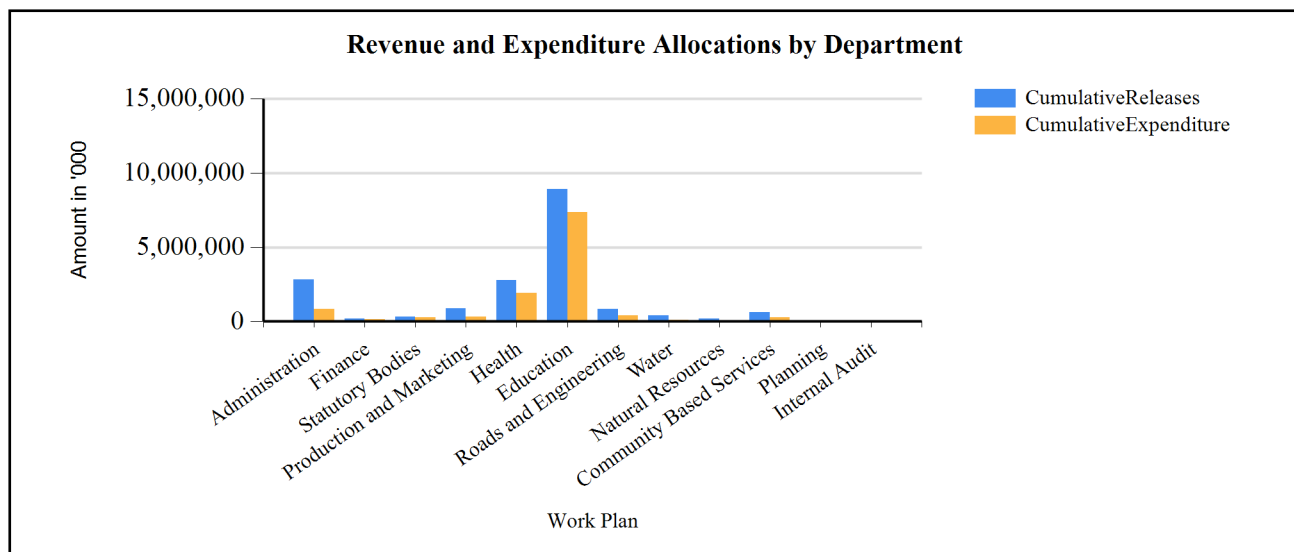
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The overall revenue performance is 73%. The District Budgeted ugx 24,025,633,000 for FY 2018/19 out of which the cumulative fund received at the end of Q# was 18,025,771,000. The percentage Budget spend are as follows; Planning 48, Administration 23%, Audit 10%, Statutory Bodies 54%, Finance 59%, Production 24%, Education 62%, Roads and Engineering 43%, Natural Resource management 43%, Community Based Services 32% and Health 55%. The Revenue were spent from ; Non wage 42%, wage 48% and Development 18% and non fund was spent form Donor.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	365,500	229,204	63 %
Local Services Tax	28,000	40,433	144 %
Land Fees	47,000	8,446	18 %
Occupational Permits	10,250	4,113	40 %
Application Fees	7,500	400	5 %
Business licenses	28,840	20,455	71 %
Liquor licenses	2,000	0	0 %
Other licenses	30,000	136,539	455 %
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 %

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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	35	0 %
Agency Fees	28,000	2,753	10 %
Inspection Fees	15,100	0	0 %
Market /Gate Charges	25,000	13,266	53 %
Other Fees and Charges	56,220	2,765	5 %
Voluntary Transfers	9,000	0	0 %
2a.Discretionary Government Transfers	3,539,541	2,996,033	85 %
District Unconditional Grant (Non-Wage)	544,185	408,139	75 %
Urban Unconditional Grant (Non-Wage)	68,600	51,450	75 %
District Discretionary Development Equalization Grant	1,284,985	1,284,985	100 %
Urban Unconditional Grant (Wage)	125,000	94,251	75 %
District Unconditional Grant (Wage)	1,463,320	1,103,758	75 %
Urban Discretionary Development Equalization Grant	53,451	53,451	100 %
2b.Conditional Government Transfers	17,264,016	13,606,023	79 %
Sector Conditional Grant (Wage)	12,165,264	9,151,698	75 %
Sector Conditional Grant (Non-Wage)	1,476,898	1,021,373	69 %
Sector Development Grant	1,845,191	1,845,191	100 %
Transitional Development Grant	1,021,053	1,021,053	100 %
Pension for Local Governments	118,052	88,539	75 %
Gratuity for Local Governments	637,559	478,169	75 %
2c. Other Government Transfers	3,308,095	1,100,415	33 %
Northern Uganda Social Action Fund (NUSAF)	1,918,057	126,564	7 %
Support to PLE (UNEB)	11,000	10,396	95 %
Uganda Road Fund (URF)	515,022	398,322	77 %
Uganda Women Entrepreneurship Program(UWEP)	232,326	197,892	85 %
Youth Livelihood Programme (YLP)	440,691	232,472	53 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	150,999	105,539	70 %
Neglected Tropical Diseases (NTDs)	40,000	29,230	73 %
3. Donor Funding	369,480	94,094	25 %
European Union (EU)	369,480	94,094	25 %
Total Revenues shares	24,846,633	18,025,771	73 %

Cumulative Performance for Locally Raised Revenues

The district planned ugx 365,500,000 for LRR in the FY 2018/19, cumulatively by the end of Q3 district had realized 63% as compared to the expected 75% of the planned budget. This is attributed to low revenue base.

Cumulative Performance for Central Government Transfers

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The district planned ugx 3,308,094,704 in the FY 2018/19 so far, cumulatively in Q3 the district has realized only 33% of the planned budget, this is Attributed to the unfunded projects under NUSAF, YLP and UWEP.

Cumulative Performance for Donor Funding

Out of the planned Budget of Ugx 369,480,197, only Ugx 94,094,428 was realized representing 25.5 % because most donors prefer off budget support

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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	64,164	33 %	47,913	29,435	61 %
District Production Services	895,714	253,563	28 %	223,928	27,776	12 %
District Commercial Services	13,453	5,682	42 %	3,363	2	0 %
Sub- Total	1,101,818	323,409	29 %	275,204	57,213	21 %
Sector: Works and Transport						
District, Urban and Community Access Roads	946,714	410,880	43 %	236,678	234,229	99 %
District Engineering Services	13,812	1,000	7 %	3,453	0	0 %
Sub- Total	960,525	411,880	43 %	240,131	234,229	98 %
Sector: Education						
Pre-Primary and Primary Education	9,598,447	5,924,499	62 %	2,399,611	2,022,570	84 %
Secondary Education	1,502,413	1,098,322	73 %	375,603	404,091	108 %
Skills Development	205,889	154,417	75 %	51,472	51,472	100 %
Education & Sports Management and Inspection	437,531	156,483	36 %	109,383	44,320	41 %
Sub- Total	11,744,280	7,333,721	62 %	2,936,069	2,522,453	86 %
Sector: Health						
Primary Healthcare	3,037,441	1,835,537	60 %	750,037	620,887	83 %
Health Management and Supervision	445,766	91,350	20 %	109,935	87,976	80 %
Sub- Total	3,483,207	1,926,886	55 %	859,972	708,863	82 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	430,978	118,976	28 %	123,278	22,417	18 %
Natural Resources Management	221,773	94,949	43 %	55,443	54,694	99 %
Sub- Total	652,751	213,925	33 %	178,722	77,111	43 %
Sector: Social Development						
Community Mobilisation and Empowerment	931,258	298,143	32 %	232,815	67,873	29 %
Sub- Total	931,258	298,143	32 %	232,815	67,873	29 %
Sector: Public Sector Management						
District and Urban Administration	5,005,124	1,131,691	23 %	1,251,280	155,216	12 %
Local Statutory Bodies	507,874	279,787	55 %	126,968	82,047	65 %
Local Government Planning Services	106,147	51,271	48 %	26,537	19,347	73 %
Sub- Total	5,619,144	1,462,749	26 %	1,404,785	256,610	18 %
Sector: Accountability						
Financial Management and Accountability(LG)	277,713	164,456	59 %	69,428	59,325	85 %
Internal Audit Services	75,935	7,561	10 %	18,984	7,551	40 %
Sub- Total	353,648	172,017	49 %	88,412	66,875	76 %
Grand Total	24,846,633	12,142,731	49 %	6,216,110	3,991,229	64 %

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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	1,353,977	78%	436,071	450,462	103%
District Unconditional Grant (Non-Wage)	99,272	114,213	115%	24,818	28,034	113%
District Unconditional Grant (Wage)	608,917	460,092	76%	152,229	158,684	104%
Gratuity for Local Governments	637,559	478,169	75%	159,390	159,390	100%
Locally Raised Revenues	34,301	54,871	160%	8,575	20,533	239%
Multi-Sectoral Transfers to LLGs_NonWage	121,183	63,841	53%	30,296	22,558	74%
Multi-Sectoral Transfers to LLGs_Wage	125,000	94,251	75%	31,250	31,751	102%
Pension for Local Governments	118,052	88,539	75%	29,513	29,513	100%
Development Revenues	3,260,840	1,478,144	45%	815,210	479,545	59%
District Discretionary Development Equalization Grant	133,318	153,317	115%	33,330	28,778	86%
Multi-Sectoral Transfers to LLGs_Gou	209,465	198,263	95%	52,366	42,806	82%
Other Transfers from Central Government	1,918,057	126,564	7%	479,514	74,628	16%
Transitional Development Grant	1,000,000	1,000,000	100%	250,000	333,333	133%
Total Revenues shares	5,005,124	2,832,121	57%	1,251,281	930,006	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	733,917	352,394	48%	183,479	87,082	47%
Non Wage	1,010,367	199,530	20%	252,591	43,145	17%
Development Expenditure						
Domestic Development	3,260,840	579,767	18%	815,210	24,989	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,005,124	1,131,691	23%	1,251,280	155,216	12%

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C: Unspent Balances			
Recurrent Balances	802,052	59%	
Wage	201,948		
Non Wage	600,104		
Development Balances	898,377	61%	
Domestic Development	898,377		
Donor Development	0		
Total Unspent	1,700,429	60%	

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, the department received UGX 854,444,000 against the planned quarterly budget of UGX 1,252,281,000 representing 68% of the quarterly planned budget. Recurrent revenue was UGX 392,716,000 and development revenue was UGX 461,728,000.

The cumulative revenue released at the end of the third quarter was UGX 2,756,558,000 representing 55% of the annual approved budget, the cumulative expenditure at the end of quarter three was UGX 1,131,691,000 representing 23% of the approved annual budget and in quarter three the department spent UGX 155,216,000 which was 12% of the approved quarterly budget.

The cumulative unspent balance at the end of quarter three was 59% of the cumulative fund released of which UGX 744,309,000 was recurrent balance and UGX 880,560,000 was development balance.

Out of the recurrent budget, wage and gratuity release was at 100% while multi-sectoral transfer to LLG wage was directly forwarded to Town Council

Reasons for unspent balances on the bank account

The unspent balance was due to procurement process most of the work will be settled in the fourth quarter.

District Administration block is also still under construction and a bigger percent of the balance is meant for the completion of the block

Highlights of physical performance by end of the quarter

Routine coordination done for 182days

9 DEC meetings held

Meetings held at sub county routinely

22 pensioners paid salary

56 staffs paid monthly salary for 3 months

Fuel and stationaries procured at the district head quarter for routine use

Thee contract committee meetings held

Consultative meetings and visits held

Standby generator was serviced.

Security and guard services provided at the District headquarters.

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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	183,840	83%	55,378	62,505	113%
District Unconditional Grant (Non-Wage)	30,682	30,682	100%	7,671	7,406	97%
District Unconditional Grant (Wage)	127,531	86,579	68%	31,883	31,883	100%
Locally Raised Revenues	20,000	33,800	169%	5,000	16,000	320%
Multi-Sectoral Transfers to LLGs_NonWage	43,300	32,779	76%	10,825	7,217	67%
Development Revenues	56,200	0	0%	14,050	0	0%
External Financing	56,200	0	0%	14,050	0	0%
Total Revenues shares	277,713	183,840	66%	69,428	62,505	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,531	68,505	54%	31,883	22,846	72%
Non Wage	93,982	95,951	102%	23,496	36,479	155%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	56,200	0	0%	14,050	0	0%
Total Expenditure	277,713	164,456	59%	69,428	59,325	85%
C: Unspent Balances						
Recurrent Balances		19,384	11%			
Wage		18,074				
Non Wage		1,310				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		19,384	11%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 62,505,000 in the third quarter against planned quarterly budget of UGX 69,428,000 representing 90% of the planned revenue. The under performance was in unconditional grant and multi-sectoral which were at 97% and 67% respectively. There was over performance of Local revenue by 320% as a result of a decision of Council to use own resources after learning that DINU project fund for revenue activities was not coming in the year. Quarter three Expenditure out turn was UGX 59,325,000 against planned total of UGX 69,428,000, representing a 85% performance. Cumulatively total expenditure at the end of the quarter was UGX 164,456,000 out of a total release to the department of UGX 183,840,000. the Total revenue budget performance is 66%, while expenditure is performance is at 59%

Reasons for unspent balances on the bank account

The unspent balance of UGX 19,384,000 consist of allocation for salary of UGX 18,074,000 caused by delayed approved recruitment of 4 staff and non wage of UGX 1,310,000 under LLGs. This is represent 11% of quarter allocation

Highlights of physical performance by end of the quarter

Local service tax collected for the quarter was UGX 2,301,591 out of a budget of 7,000,000(33%). Cumulatively UGX 65,232,413 out of UGX 28,000,000 planned for the year representing 233% performance. Value of other revenue collected for the quarter was UGX 51,692,890 out of a budget of 84,375,000 representing 61%. Cumulatively UGX 203,638,659 out of a planned for the year UGX 309,500,000 representing 66%. Date of laying annual work plan and Budget before Council was 07/03/2019. Internal audit and Auditor General queries were responded to with copies submitted to MoFPED, MoLG, and Parliament. Two quarterly Financial supervision of lower local governments 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	303,381	60%	126,968	94,209	74%
District Unconditional Grant (Non-Wage)	213,644	125,980	59%	53,411	51,471	96%
District Unconditional Grant (Wage)	115,212	83,494	72%	28,803	28,803	100%
Locally Raised Revenues	120,000	70,822	59%	30,000	6,400	21%
Multi-Sectoral Transfers to LLGs_NonWage	59,018	23,085	39%	14,754	7,535	51%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	507,874	303,381	60%	126,968	94,209	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,212	83,494	72%	28,803	28,803	100%
Non Wage	392,662	196,292	50%	98,165	53,244	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	507,874	279,787	55%	126,968	82,047	65%
C: Unspent Balances						
Recurrent Balances						
		23,595	8%			
Wage		0				
Non Wage		23,595				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		23,595	8%			

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Summary of Workplan Revenues and Expenditure by Source

The total budget for the department was 507,874,000 out of this the total revenue planned for the quarter was 126,968,000 The total revenue received within the quarter was 94,209,000 indicating 74%, out of this District Unconditional grant was 53,411,471 indicating 96%, wage was 28,803,000 indicating 100%. multisectoral was planned at 14,754,000, quarter out turn was 7,535,000 indicating 51%

The planned expenditure under unconditional grant was 98,165,000 out of this a total of 53,244,000 was spent indicating 44%. While the planned expenditure for unconditional Grant wage was 28,803,000 out of this, 28,803,000 was spent indicating 100%. therefore out of the planned expenditure of 126,968,000 82,067,000 was spent indicating the total expenditure of 65%

Reasons for unspent balances on the bank account

the department had unspent balance of 25,595,000 indicating 8% which was because the 20% meant for councilors expenditure was exhausted and permission was still being sought from the minister. As a result councilors were not paid for the meetings which were conducted.

Highlights of physical performance by end of the quarter

The Department was able to conduct three Full Council meeting, two meeting of the General Purpose Committee the department was also provide supplies like meals and refreshment, fuel, air time, stationary coordination of activities in the department salary for three months for the staff under the department was paid

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 the Payroll management and procurement and disposal Audit for the fourth quarter of 2017/2018

the members of the District Service Commission held two meetings and carried out shortlist and confirmation of staff the members of the land board held one meeting and reviewed 40 files from applicants who requested for free hold Title

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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	512,903	69%	186,829	148,137	79%
District Unconditional Grant (Non-Wage)	2,906	2,000	69%	726	0	0%
District Unconditional Grant (Wage)	101,770	144,087	142%	25,443	25,256	99%
Locally Raised Revenues	10,000	1,750	18%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	300	1,514	505%	75	0	0%
Other Transfers from Central Government	150,999	0	0%	37,750	0	0%
Sector Conditional Grant (Non-Wage)	208,068	156,051	75%	52,017	52,017	100%
Sector Conditional Grant (Wage)	273,275	207,501	76%	68,319	70,864	104%
Development Revenues	354,501	351,890	99%	88,375	192,003	217%
District Discretionary Development Equalization Grant	51,940	66,006	127%	12,985	22,006	169%
External Financing	103,280	0	0%	25,820	0	0%
Multi-Sectoral Transfers to LLGs_Gou	115,903	96,967	84%	28,726	63,476	221%
Other Transfers from Central Government	0	105,539	0%	0	78,729	0%
Sector Development Grant	83,378	83,378	100%	20,845	27,793	133%
Total Revenues shares	1,101,818	864,793	78%	275,205	340,140	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	375,045	186,719	50%	93,761	0	0%
Non Wage	372,272	136,690	37%	93,068	57,213	61%
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	323,409	29%	275,204	57,213	21%
C: Unspent Balances						

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Recurrent Balances	189,494	37%	
Wage	164,869		
Non Wage	24,625		
Development Balances	351,890	100%	
Domestic Development	351,890		
Donor Development	0		
Total Unspent	541,384	63%	

Summary of Workplan Revenues and Expenditure by Source

The department was allocated a total budget of UGX 1,101,818,000 representing 48% of the District total Budget out of which 24% has been spent and 51% of the release was spent in Quarter Two.

District production Service

Approved budget for the quarter was UGX 895,714,000

A Breakdown of work plan Revenues

Out of the UGX 1,101,818,000 allocated to production department, UGX 747,317,000 and UGX 354,501,000 were for recurrent revenues and development revenues constituting

Reasons for unspent balances on the bank account

Some activities has been differed to fourth 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**EXTENSION WORKER SERVICE****Planning, monitoring and quality assurance**

Technical Supervisory visits of Agricultural extension and advisory services conducted, Monitoring of Agricultural activities in the 7 LLGs conducted, Three Production staff planning, reporting, accountability and review meetings conducted, model farmers registered in all the parishes for establishment of a 4 acre model farms, 80% of farming households, 95% of farmer groups profiled, 320 advisory visits conducted and training sessions conducted

PRODUCTION AND MARKETING**Cattle based Supervision**

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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	1,900,869	74%	639,280	623,422	98%
District Unconditional Grant (Non-Wage)	9,529	5,813	61%	2,382	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,040	5,228	21%	6,260	1,600	26%
Other Transfers from Central Government	40,000	29,230	73%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	162,812	122,109	75%	40,703	40,703	100%
Sector Conditional Grant (Wage)	2,314,740	1,738,489	75%	578,685	581,119	100%
Development Revenues	926,086	865,864	93%	209,192	339,030	162%
District Discretionary Development Equalization Grant	85,712	95,505	111%	21,428	35,505	166%
External Financing	210,000	94,094	45%	52,500	94,094	179%
Multi-Sectoral Transfers to LLGs_Gou	94,205	140,095	149%	23,551	30,707	130%
Sector Development Grant	536,169	536,169	100%	111,713	178,723	160%
Total Revenues shares	3,483,207	2,766,733	79%	848,473	962,452	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,314,740	1,736,055	75%	578,685	578,685	100%
Non Wage	242,381	112,207	46%	60,595	51,554	85%
Development Expenditure						
Domestic Development	716,086	78,500	11%	168,192	78,500	47%
Donor Development	210,000	124	0%	52,500	124	0%
Total Expenditure	3,483,207	1,926,886	55%	859,972	708,863	82%
C: Unspent Balances						
Recurrent Balances		52,606	3%			
Wage		2,434				
Non Wage		50,172				

Vote:615 Omoro District**Quarter3**

Development Balances	787,240	91%	
Domestic Development	693,270		
Donor Development	93,970		
Total Unspent	839,846	30%	

Summary of Workplan Revenues and Expenditure by Source

The Department has an approved budget of UGX. 3,843,207,000 for the running FY 2018/19 with recurrent budget of UGX. 619,888,000. The Department had planned for UGX.848,473,000 but received UGX.962,452,000 (113.4%).

Quarter 3 expenditure was:

1. Wages was UGX. 578,685,000
- 2.Domestic Development (2 unit staff house at Lalogi HC IV and repair of fence at same facility) was UGX. 78,500,000 under DDEG.

The Development Grant of UGX.253,589,000 was not spent due to non complete constructions at Loyojonga HC II.

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter**

OUTPUT	GOV'T	PNFP	COVERAGE
1.OPD -	49,895	8,154	58,049 (0.4)
2. DELIVERIES	774	491	1,265 (14%)
3.DPT3/ Hib3	1,504	530	2,034 (25%)
4. Measles	1,410	486	1,896 (23%)

The following project are underway:

1. Upgrading of Loyojonga HC II to HC III

The 2 unit staff block at Lalogi HC IV completed and on use now.

Vote:615 Omoro District

Quarter3

*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	7,956,556	74%	2,684,092	2,780,712	104%
District Unconditional Grant (Non-Wage)	13,340	0	0%	3,335	0	0%
District Unconditional Grant (Wage)	94,111	55,065	59%	23,528	23,528	100%
Locally Raised Revenues	10,000	4,230	42%	2,500	2,530	101%
Multi-Sectoral Transfers to LLGs_NonWage	14,953	5,671	38%	3,738	656	18%
Other Transfers from Central Government	11,000	10,396	95%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	1,015,715	675,486	67%	253,929	336,915	133%
Sector Conditional Grant (Wage)	9,577,249	7,205,708	75%	2,394,312	2,417,083	101%
Development Revenues	1,007,912	955,747	95%	251,978	341,170	135%
District Discretionary Development Equalization Grant	70,000	90,000	129%	17,500	28,637	164%
Multi-Sectoral Transfers to LLGs_Gou	161,341	89,177	55%	40,335	53,677	133%
Sector Development Grant	776,571	776,571	100%	194,143	258,857	133%
Total Revenues shares	11,744,280	8,912,303	76%	2,936,070	3,121,882	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,671,360	6,702,338	69%	2,417,840	2,234,113	92%
Non Wage	1,065,009	631,383	59%	266,252	288,340	108%
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	7,333,721	62%	2,936,069	2,522,453	86%
C: Unspent Balances						
Recurrent Balances						
Wage		558,435				

Vote:615 Omoro District**Quarter3**

Non Wage	64,400		
Development Balances	955,747	100%	
Domestic Development	955,747		
Donor Development	0		
Total Unspent	1,578,582	18%	

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. 2,936,069,000/= was released in quarter three representing 75% and only 86% of the budget was utilized UGX 2,522,453,162/= in this period under review. The department was able to spend up to 82% of the releases on wage UGX 2,234,112,794/= which is 88.5% and UGX. 288,340,368/= which is 11.5% of the funds was for non-wage. The unspent budget was UGX 1,578,582,000/= which was 18% of the money in the quarter.

Reasons for unspent balances on the bank account

The 18% unspent balance was due unused funds meant for capital development, wage and non wage as well as the slow procurement process by Ministry of Education and Sports for Lakwana Seed Secondary School.

The unspent balance stands at UGX. 1,578,582,000/=

Highlights of physical performance by end of the quarter

1,042 staff salaries paid in quarter 2 for all the teachers in government aided schools and the 4 staff at the departmental level. The contracts for Classroom rehabilitation and latrine construction at Dino PS under DDEG funding and works have been completed.

Construction of four classrooms have already started in this quarter and purchase of 3 motorcycles under SFG/SDG has been finalized waiting only delivery to the district.

We completed evaluation of bids for the construction of the Lakwana Seed Secondary School in March.

Vote:615 Omoro District

Quarter3

*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	48,569	49%	24,723	21,270	86%
District Unconditional Grant (Non-Wage)	3,812	0	0%	953	0	0%
District Unconditional Grant (Wage)	85,079	47,369	56%	21,270	21,270	100%
Locally Raised Revenues	10,000	1,000	10%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	200	0%	0	0	0%
Development Revenues	861,635	774,532	90%	215,409	236,760	110%
District Discretionary Development Equalization Grant	75,970	84,540	111%	18,993	5,928	31%
Multi-Sectoral Transfers to LLGs_Gou	73,365	48,361	66%	18,341	26,989	147%
Other Transfers from Central Government	457,733	387,063	85%	114,433	118,987	104%
Sector Development Grant	254,567	254,567	100%	63,642	84,856	133%
Total Revenues shares	960,525	823,100	86%	240,131	258,029	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,079	47,369	56%	21,270	32,129	151%
Non Wage	13,812	1,000	7%	3,453	0	0%
Development Expenditure						
Domestic Development	861,635	363,511	42%	215,409	202,100	94%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	960,525	411,880	43%	240,131	234,229	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		200				
Development Balances						
Domestic Development		411,020				

Vote:615 Omoro District**Quarter3**

Donor Development	0		
Total Unspent	411,220	50%	

Summary of Workplan Revenues and Expenditure by Source

The department's annual Budget was ugx 960,525,000 out of which ugx 240,131,000 was planned against ugx 258,029,000 that was received during Q3 representing 107% due to a central government transfer that was 7% more than the planned. for Q3, Roads and Engineering has so far received ugx 823,100,000 since Q1. The departmental main source of income is central government transfers which is 49% recurrent revenues and 90% development revenues. The department spent 56% of the above fund on wage, 7% on non wage and 42% on developmental activities

Reasons for unspent balances on the bank account

Road equipment from Regional workshop not yet provided and we could not therefore proceed with Gravelling and Drainage work that requires an Excavator

Highlights of physical performance by end of the quarter

The Mechanised Routine maintenance of Bobi-Hima 9.1 Road Started so far 5 Km done ,and work in the Community Access roads at the Sub-Counties started

Payment of Quarterly salaries of staff in the last three months

Routine maintenance of community access roads 4 culverts installed cumulatively in the district

Maintenance of the Engineering Building done

Electrical inspections and supervision done monthly

Vote:615 Omoro District

Quarter3

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	48,996	65%	18,765	18,332	98%
District Unconditional Grant (Non-Wage)	3,812	5,795	152%	953	3,469	364%
District Unconditional Grant (Wage)	19,794	12,661	64%	4,949	4,949	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,800	800	44%	450	0	0%
Sector Conditional Grant (Non-Wage)	39,654	29,740	75%	9,913	9,913	100%
Development Revenues	355,918	351,032	99%	88,979	137,663	155%
District Discretionary Development Equalization Grant	25,323	44,672	176%	6,331	9,672	153%
Multi-Sectoral Transfers to LLGs_Gou	115,036	90,801	79%	28,759	56,139	195%
Sector Development Grant	194,506	194,506	100%	48,626	64,835	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	430,978	400,028	93%	107,744	155,995	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,794	7,100	36%	4,949	4,400	89%
Non Wage	55,266	27,873	50%	13,816	11,497	83%
Development Expenditure						
Domestic Development	355,918	84,003	24%	104,513	6,520	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	430,978	118,976	28%	123,278	22,417	18%
C: Unspent Balances						
Recurrent Balances		14,023	29%			
Wage		5,561				
Non Wage		8,462				
Development Balances		267,029	76%			

Vote:615 Omoro District**Quarter3**

Domestic Development	267,029		
Donor Development	0		
Total Unspent	281,052	70%	

Summary of Workplan Revenues and Expenditure by Source

REVENUE ; The total Budget of the department was ugx 430,978,000 so far, only 400,028,000 was received since Q1 (93%) and only 28% of the release has been spend in the three quarters. The recurrent revenue Budget approved for Q2 was ugx 75,060,000 and planned for the quarter was ugx 18,765,000 out of which ugx 18,332,000 representing 98% was released. Development revenue budget approved was ugx 359,918,000, planned for quarter two was ugx 88,976,000 out of which ugx 137,663,000 was released represent 155%.

EXPENDITURE; By the end of Q3 the department had spent ugx 118,976,000 against the Annual planned expenditure of ugx 430,978,000 representing 28%. In the quarter under review, the department spent ugx 22,417,000 against the quarterly planned expenditure of ugx 123,278,000 representing 18% of the quarterly planned expenditure. The low expenditure is due day in payment of 1 deep borehole drilling, Deep borehole Rehabilitation by HPMA, Supply of borehole pump parts and non-supply of Water Testing equipment by suppliers. Secondly, not all the expenditure under LLG could be entered yet the money was spent up to 66.76% by the end of quarter in review this amount to Ugx **73,670,000** expenditures under LLG not reflected in the system

Reasons for unspent balances on the bank account

The unspent balance of 281,052,000 representing 70% of the release is the money meant for payment of 1 deep borehole drilling, borehole rehabilitation by HPMA, Supply of borehole pump parts, Retention payment for works for last financial year. All these payment was on process by the end of the third quarter. Part of the money represent the money transferred to LLG for deep borehole rehabilitation, about 73,670,000 of the money transferred was spent by LLG but the expenditure could not be entered in the system. Other money is meant for the activities planned for in fourth quarter of this financial year under recurrent cost of DWO and other activities under development grant such as payment for Water Quality Testing Equipment, CLTS, Supervision, Monitoring, Water Supply Data update 2019, Water Quality Testing and Analysis.

Highlights of physical performance by end of the quarter

The money was spent on

1. CLTS followup in 5 Villages of Acet Central, Romkituku, Atede A, Owak and Idopo Villages respectively
2. Fuel and Lubricants for Operation of DWO and field activities
3. Supervision and monitoring mostly Deep borehole Rehabilitation of 9 boreholes by Hand Pump Mechanics Association
4. Allowances for ordinations and submission of quarterly report for Q2 to MWE, Kampala
5. Other recurrent cost under District Water Office
6. Post construction support to Water Source Committee in 6 Sub Counties of Odek, Lalogi, Lakwana, Koro, Ongako and Bobi
7. 4 Months Salary December 2018, January, February and to March. Salary for December 2018 was paid in January paid only to one staff

Vote:615 Omoro District

Quarter3

*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	121,809	95%	32,013	48,012	150%
District Unconditional Grant (Non-Wage)	11,435	8,760	77%	2,859	4,128	144%
District Unconditional Grant (Wage)	96,450	95,001	98%	24,113	37,331	155%
Locally Raised Revenues	15,000	12,263	82%	3,750	5,263	140%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,910	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	5,167	3,876	75%	1,292	1,292	100%
Development Revenues	93,721	75,063	80%	23,430	27,570	118%
District Discretionary Development Equalization Grant	45,582	59,570	131%	11,396	19,570	172%
Multi-Sectoral Transfers to LLGs_Gou	48,139	15,493	32%	12,035	8,000	66%
Total Revenues shares	221,773	196,872	89%	55,443	75,582	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,450	60,687	63%	24,113	28,773	119%
Non Wage	31,602	18,770	59%	7,900	10,429	132%
Development Expenditure						
Domestic Development	93,721	15,493	17%	23,430	15,493	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	221,773	94,949	43%	55,443	54,694	99%
C: Unspent Balances						
Recurrent Balances		42,352	35%			
Wage		34,314				
Non Wage		8,038				
Development Balances		59,570	79%			
Domestic Development		59,570				
Donor Development		0				

Vote:615 Omoro District**Quarter3**

Total Unspent	101,922	52%	
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Summary of Workplan Revenues and Expenditure by Source

In third quarter the department received UGX 75,582,000/= against the planned quarterly budget of UGX 55,443,000/= representing 136%. Out of this recurrent revenue was UGX 48,012,000/= and development revenue was UGX 27,570,000/=.

The cumulative expenditure at the end of third quarter was UGX 82,247,000/= representing 37% of the annual approved budget, wage was UGX 60,687,000/= and non-wage was UGX 18,270,000/= Development expenditure at the end of quarter three was UGX 3,290,000/=.

In quarter three the department spent UGX 41,992,000/= representing 76% of the planned quarterly budget of UGX 55,443,000/=. The cumulative unspent balance at end of the third quarter was UGX 114,625,000/= representing 58% of the cumulative release.

Reasons for unspent balances on the bank account

The unspent balance was for procuring motorcycle and for tree planting in schools/institutions and to community members.

Highlights of physical performance by end of the quarter

1. Six staff paid monthly salary for three months
2. Eight (8) Community groups mobilized to participate in tree planting activities in Lalogi sub counties
3. Trained Six (8) NUSAF III community groups on tree planting in the six sub counties
4. The sector carried out 12 operation on illegal forest product harvest in the the district.
5. Carried out inspection on the survival of planted trees in Lalogi sub county
6. Community sensitized on land rights and alternative dispute resolution in Acet, Palenga and Omoro Town council

Vote:615 Omoro District

Quarter3

*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	126,522	69%	45,676	45,278	99%
District Unconditional Grant (Non-Wage)	5,717	4,319	76%	1,429	831	58%
District Unconditional Grant (Wage)	121,506	84,072	69%	30,377	30,377	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	0	2,020	0%	0	700	0%
Sector Conditional Grant (Non-Wage)	45,482	34,112	75%	11,371	11,371	100%
Development Revenues	748,553	505,370	68%	187,138	218,298	117%
District Discretionary Development Equalization Grant	35,294	55,294	157%	8,824	14,514	164%
Multi-Sectoral Transfers to LLGs_Gou	40,241	19,715	49%	10,060	6,000	60%
Other Transfers from Central Government	673,017	430,361	64%	168,254	197,784	118%
Total Revenues shares	931,258	631,892	68%	232,815	263,576	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,506	69,956	58%	30,377	23,319	77%
Non Wage	61,199	33,149	54%	15,300	16,291	106%
Development Expenditure						
Domestic Development	748,553	195,038	26%	187,138	28,264	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	931,258	298,143	32%	232,815	67,873	29%
C: Unspent Balances						
Recurrent Balances		23,418	19%			
Wage		14,116				
Non Wage		9,302				
Development Balances		310,332	61%			
Domestic Development		310,332				

Vote:615 Omoro District**Quarter3**

Donor Development	0		
Total Unspent	333,749	53%	

Summary of Workplan Revenues and Expenditure by Source

In third quarter the department received a cumulative release of 631,982,000/= against the planned annual budget of 931,258,000/= representing 68% of the annual approved budget. In quarter three the department received a release of 263,576,000/= against the planned quarterly budget of 232,815,000 representing 113% of the quarterly planned budget.

The cumulative expenditure at the end of quarter three was 398,143,000/= representing 32% of the annual approved budget of 931,258,000/= and in third quarter the department spent 67,873,000/= representing 29% of the quarterly approved budget.

The department had unspent balance of 333,749,000/= representing 53% of the cumulative release.

Reasons for unspent balances on the bank account

1. Funds for the quarter was disbursed and warranted late hence implementation started late.
2. Delay in generating groups due CDOs being in acting positions

Highlights of physical performance by end of the quarter

1. Staff salaries paid
2. Staff list updated
3. youth groups paid YLP funds
4. YLP project generated, appraised and approved at sub county level awaiting approval by TPC. projects.
5. older persons paid under SAGE
6. GBV data collected for entry in the NGBVDB
7. social welfare and child protection cases handled at district head quarter.
9. 1 advocacy meeting conducted to community leaders on issues affecting PWDs
10. 48 women groups generated, appraised and approved at sub county level
11. campaign for the 16 days of activism was launched at Koro sub county.
12. 10 unaccompanied children resettled in the sub counties of Odek, lakwana, Lalogi and the neighbouring districts of Oyam, Gulu and Pader.

Vote:615 Omoro District

Quarter3

*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	50,790	62%	20,615	9,460	46%
District Unconditional Grant (Non-Wage)	30,681	31,622	103%	7,670	4,440	58%
District Unconditional Grant (Wage)	40,078	12,338	31%	10,019	5,019	50%
Locally Raised Revenues	8,000	4,300	54%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,700	2,530	68%	925	0	0%
Development Revenues	23,688	10,853	46%	5,922	2,754	46%
District Discretionary Development Equalization Grant	10,129	10,129	100%	2,532	2,754	109%
Multi-Sectoral Transfers to LLGs_Gou	13,559	724	5%	3,390	0	0%
Total Revenues shares	106,147	61,643	58%	26,537	12,213	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,078	10,405	26%	10,019	4,053	40%
Non Wage	42,381	36,643	86%	10,595	14,571	138%
Development Expenditure						
Domestic Development	23,688	4,224	18%	5,922	724	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	106,147	51,271	48%	26,537	19,347	73%
C: Unspent Balances						
Recurrent Balances						
Wage		1,933				
Non Wage		1,809				
Development Balances						
Domestic Development		6,629				
Donor Development		0				
Total Unspent		10,371	17%			

Vote:615 Omoro District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In third quarter, the department received a total release of UGX 12,213,000 against the planned quarterly budget of UGX 26,537,000 representing 46% of the quarter planned budget of which 9,460,000 was recurrent revenue and 2,754,000 was development revenue.

In the quarter, the department spent UGX 19,347,000 representing 73% of the planned quarterly budget.

The cumulative release at the end of the third quarter was UGX 61,643,000 representing 58% of the approved annual budget and the cumulative expenditure at the end of the quarter was UGX 51,271,000 representing 48% of the approved annual budget.

The department had unspent balance of 17% of the cumulative release.

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 10,371,000 representing 17% of the cumulative release, this was because most of the fund was released in third quarter and activities could not be fully completed. Wage contributed to the unspent balance since the department has only one staff being paid.

Highlights of physical performance by end of the quarter

The department held its mandatory three technical planning committee meetings in the month of January, February and March, 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. The department also did update the Annual District Statistical Abstract due to some changes in the demographic and Administrative units in the District

Vote:615 Omoro District

Quarter3

*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	47,963	64%	18,734	9,038	48%
District Unconditional Grant (Non-Wage)	12,063	21,963	182%	3,016	3,038	101%
District Unconditional Grant (Wage)	52,872	23,000	44%	13,218	5,000	38%
Locally Raised Revenues	10,000	3,000	30%	2,500	1,000	40%
Development Revenues	1,000	1,103	110%	250	1,103	441%
Multi-Sectoral Transfers to LLGs_Gou	1,000	1,103	110%	250	1,103	441%
Total Revenues shares	75,935	49,066	65%	18,984	10,141	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,872	3,195	6%	13,218	3,195	24%
Non Wage	22,063	4,366	20%	5,516	4,356	79%
Development Expenditure						
Domestic Development	1,000	0	0%	250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	75,935	7,561	10%	18,984	7,551	40%
C: Unspent Balances						
Recurrent Balances						
		40,402	84%			
Wage		19,805				
Non Wage		20,597				
Development Balances						
		1,103	100%			
Domestic Development		1,103				
Donor Development		0				
Total Unspent		41,505	85%			

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Summary of Workplan Revenues and Expenditure by Source

The Department was allocated a total budget of UGX, 74,935,000 for Audit sector in the FY, only UGX 9,038,000 representing 12.06 % of the budget out turn was released under recurrent revenue in this period. Of the UGX 9,038,000, UGX.1,000,000 is local revenue source, UGX 5,000,000 District unconditional grant wage and 3,038,000 District unconditional grant non wage. The expenditure for quarter amounted to UGX 7,550,668 of which 3,194,668 was wage paid to the Internal Auditor for 4 months. 1 month was arrears of unpaid November 2019 salary.

Reasons for unspent balances on the bank account

The unspent balance is due to the over allocation of unconditional grant wage component.

Highlights of physical performance by end of the quarter

One Statutory Internal audit conducted on financial reporting of the departments in the District head quarters. 3 quarterly progress report produced and discuss at General Purpose Committee meeting. Value for Money reviews conducted and reports produced. District Projects in the 6 Sub- counties and Omoro Town Council were monitored and report produced. A number of NUSAF 3 Projects were visited, this included institutional greening and Community Access roads among others. Pension forms and pay change forms verified. Procurement verified before payments are made.

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 	-Routine coordination of district activities -Monthly salary paid for 9 months -Monthly payment of pension made for eighth month -Routine monitoring and supervision of projects and service delivery done monthly -Fuel and lubricants procured for nine month -Stationary procured for nine month -Office equipment procured -9 DEC meetings held at district headquarter - Annual women day celebration organized on 29/3/2019			-Routine coordination of district activities -Monthly salary paid for 3 months -monthly payment of pension made for three month -Routine monitoring and supervision of projects and service delivery done -Fuel and lubricants procured -Stationary procured -Office equipment procured - DEC meetings held at district headquarter in the month of January, February and March -Women day celebration organized successfully on 29/3/2019
211101 General Staff Salaries	608,917	289,894	48 %		87,082
211103 Allowances (Incl. Casuals, Temporary)	15,037	19,489	130 %		8,432
212105 Pension for Local Governments	118,052	15,743	13 %		0
212107 Gratuity for Local Governments	637,559	0	0 %		0
227001 Travel inland	5,699	7,559	133 %		0
Wage Rect:	608,917	289,894	48 %		87,082
Non Wage Rect:	776,348	42,791	6 %		8,432
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,385,264	332,685	24 %		95,514
Reasons for over/under performance:	Inadequate transport for coordination of other departments Inadequate office space provided challenges in records management				
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(55) Developing recruitment plan, meetings,advertisements.	()	()	()-Staff recruited to fill vacant post -
%age of staff appraised	(92) Developing recruitment plan, meetings,advertisements.	()	()	(45)45% of the staff were appraised
%age of staff whose salaries are paid by 28th of every month	(100) %age of staff whose salaries are paid by 28th of every month	()	()	(100)-98% staff paid salary by 28th day of the month
%age of pensioners paid by 28th of every month	() %age of pensioners paid by 28th of every month	()	()	(100)99% of pensioners paid pension by 28th day of the month
Non Standard Outputs:	<ol style="list-style-type: none"> IPPS management done for 9 month -Data captured for 9 month -Cleaning of payroll done for 9 month -Preparation and submission of pension list Place advertisement for vacant positions -Capacity building plan developed -Payroll register displayed on notice for for nine month -Staff appraised Pensioners paid off their monthly Pension Four sets of submissions for recruitment, promotion, confirmation made to DSC at the District headquarters. Routine Mentoring of Human resource at the LLG conducted. Four disciplinary committee meetings conducted at the District Head quarters 			IPPS management done -Data capture for three month -Cleaning of payroll -Preparation and submission of pension list -Place advertisement for vacant positions -Capacity building plan developed -payroll register displayed on notice board -Appraisal of staffs

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<div>13px;">1 District recruitment plan developed at the District Head quarters One District Capacity building plan developed at the District head quarters Four rewards committee meetings held at the District headquarters and the LLGs Abscondment cases and retirement reports submitted to the District Service Commission quarterly (4)
</div>					
227001	Travel inland	46,929	65,624	140 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	46,929	65,624	140 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	46,929	65,624	140 %	0
Reasons for over/under performance:		<div>-Frequent disappearance of some names from the payroll -Inadequate office space limit provision of guidance and counseling of staff -Inadequate funding to the department</div>			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(16) 2 staffs tained at UMI 1 Senior Eng. staff trained 1 sub county chief trained in PGD M&E ASA and HoD trained on procurement Head teachers trained on performance management members of DSC trained on recruitment LCIII trained on M&E	()	()	<div>(-2)Lower Local Government Councilors trained on monitoring and evaluation -Three staff being trained at UMI -Trained and review Capacity building plan</div>	

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Non Standard Outputs:		--Review of capacity building plan -Conducted needs assessment -Fuel procured -Stationary procured for training -Allowances paid		-Review of capacity building plan -Conducted needs assessment -Fuel procured Stationary procured for training -Allowances paid	
221003	Staff Training	25,395	25,395	100 %	25,395
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,395	25,395	100 %	25,395
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	25,395	25,395	100 %	25,395
Reasons for over/under performance:		-Inadequate funding against high demand for personal and professional development by staff -Inadequate equipment for training like computer, projector, router/moderm			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		-Monthly coordination of district and sub county activities and programs -Monitoring of service delivery		N/A -coordination of district and sub county activities and programs -Monitoring of service delivery	
222001	Telecommunications	2,050	1,500	73 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,050	1,500	73 %	450
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,050	1,500	73 %	450
Reasons for over/under performance:		N/A			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		-Office cleanness maintained -Compound maintained -Machines maintained -Offices supervised -support staff supervised -support saff paid	Office cleanness maintained for 9 month -Compound swept and maintained 9 month -Routine maintenance and repair of office asset done	Office cleanness maintained for 3 month -Compound swept and maintained -Maintenance and repair of office assets -Fuel and lubricant procured -Routine supervision of support staff	
211103	Allowances (Incl. Casuals, Temporary)	4,000	2,240	56 %	240
223004	Guard and Security services	2,000	1,760	88 %	0
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,824	91 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,824	78 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	7,824	78 %	240
Reasons for over/under performance: No transport for office supervisor Inadequate personnel due to low pay Inadequate funding Inadequate office equipment for the sector				
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:	-Adverts for works and supplies runned -Contracts committee meeting held -Bids evaluation done -Contracts approved -Monitoring of projects contracted -	-7 contracts committee meetings held - 3 advertisement for works and services made -Allowances paid for committee sitting -Provision of meals and refreshment provided during -Evaluation meetings held	-3 contracts committee meetings held -three bids evaluation meeting held - 1 advertisement for works and services made -Allowances paid for committee sitting -Provision of meals and refreshment provided during committee activities *submission of reports made -quarterly report prepared and submitted -4 contracts awarded	520 2,200 500 0 0 0
211103 Allowances (Incl. Casuals, Temporary)	2,000	520	26 %	520
221001 Advertising and Public Relations	6,000	4,400	73 %	2,200
221009 Welfare and Entertainment	2,000	1,070	54 %	500
221011 Printing, Stationery, Photocopying and Binding	2,300	1,067	46 %	0
221012 Small Office Equipment	700	148	21 %	0
227001 Travel inland	2,000	2,000	100 %	0

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	9,705	57 %	3,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	9,705	57 %	3,220

Reasons for over/under performance:

- Limited office space
- Delay in submission of procurement request for example that of Town council who just submitted request for office]construction
- Non submission of contract status report by contract managers and supervisors
- *Non payment of contract committee sitting .This demoralized staff the committee members

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() Administrative block completed	(1)	()	()-Administrative block has reached roofing level
Non Standard Outputs:	 Activities under NUSAF3 implemented			
312101 Non-Residential Buildings	1,000,000	373,367	37 %	0
312203 Furniture & Fixtures	133,318	24,187	18 %	0
312301 Cultivated Assets	1,918,057	1,767	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,051,375	399,321	13 %	0
Donor Dev:	0	0	0 %	0
Total:	3,051,375	399,321	13 %	0

Reasons for over/under performance: -Delay in completion of the administration block on the side of contractor

Total For Administration : Wage Rect:	608,917	289,894	48 %	87,082
Non-Wage Reccurent:	889,184	152,839	17 %	37,737
GoU Dev:	3,051,375	399,321	13 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	4,549,476	842,054	18.5 %	124,819

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2018-08-10)		()Data collected from six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DEC	()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 report prepared and submitted to DEC, finances in LLG, schools and HC supervised		Quarterly financial report prepared and submitted to DEC, finances in LLG, schools and HC supervised	Quarterly financial report prepared and submitted to DEC, finances in LLG, schools and HC supervised
211101 General Staff Salaries	127,531	68,505	54 %		22,846
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	9,249	6,173	67 %		4,656
221012 Small Office Equipment	723	272	38 %		272
227001 Travel inland	6,000	7,508	125 %		1,500
227004 Fuel, Lubricants and Oils	4,000	4,027	101 %		0
Wage Rect:	127,531	68,505	54 %		22,846
Non Wage Rect:	20,972	17,980	86 %		6,428
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	148,503	86,485	58 %		29,273
Reasons for over/under performance:	Inadequate staffing. Irregular power supply.				
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	(65,232,413)	()	(2301591)Value of Local service tax collected at the District Headquarters, six sub Counties and one Town Council was 2,301,591/=
Value of Hotel Tax Collected	(1000000) Data on Hotels collected and hotels registered	(0)	()	(0)No Hotel tax collected because there are no established hotels in the District as for now
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.	(162,599,136)	()	(51692890)Value of other local revenue collected at the District Headquarters and Sub Counties was to the tune of ugx 51,692,890/=
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,	.Daily operations carried out to enforce collection of revenue from forest products 2.Tax enumeration and assessment carried out in six sub counties		.Daily operations carried out to enforce collection of revenue from forest products 2.Tax enumeration and assessment carried out in six sub counties.
211103 Allowances (Incl. Casuals, Temporary)	501	240	48 %	240
221002 Workshops and Seminars	500	130	26 %	0
221009 Welfare and Entertainment	1,001	0	0 %	0
222001 Telecommunications	500	400	80 %	0
227001 Travel inland	8,000	14,257	178 %	1,946
227004 Fuel, Lubricants and Oils	2,838	13,582	479 %	10,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,340	28,609	214 %	12,849
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,340	28,609	214 %	12,849

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No established Hotels in the District. Low revenue base. In adequate transport facility to facilitate identification of revenue sources, sensitization of tax payers and Mobilization of local revenues.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2018-03-31) District annual work plan compiled and submitted to Council for approval	()	()		()District annual work plan is being compiled for on ward submission to Council for approval.
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-30) Copies of District Budget and annual work plan prepared and submitted to Council Department coordinated in budget preparation coordinated	(1)	()		(2019-03-07)Copies of District Budget and annual work plan prepared and laid before council for discussion on the 7th day of March, 2019. Departments coordinated in budget preparation.
Non Standard Outputs:	Sector and sub counties consultation on draft annual work plan and budget carried out Draft budget and annual work plan prepared and submitted to DTPC and DEC	1. Data for budgeting collected, compiled, and presented before council 2. Budget consultative process carried out. 3. sub counties budgeting process supervised.			1. Data for budgeting compiled and presented before council, 2. sub counties budgeting process supervised.
211103 Allowances (Incl. Casuals, Temporary)	4,293	4,196	98 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,293	4,196	98 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,293	4,196	98 %		0
Reasons for over/under performance:	Frequent changes in the Local Government budgeting system. Inadequate transport facilities to enable efficient and effective coordination between the District and the LLGs Inadequate staffing in Finance and Planning departments				
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	Two round of financial supervision visit carried out in Sub counties. Accounts Staff at sub counties mentored on proper book keeping.			One round of financial supervision visit carried out in Sub counties.

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221011 Printing, Stationery, Photocopying and Binding	500	252	50 %	0
222001 Telecommunications	500	285	57 %	100
227001 Travel inland	3,500	5,943	170 %	2,880
227004 Fuel, Lubricants and Oils	1,500	1,820	121 %	655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	8,300	138 %	3,635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	8,300	138 %	3,635
Reasons for over/under performance: Inadequate staffing Low local revenue base to facilitate routine supervision.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-31)	(1)	()	()Submission done in quarter one.
Non Standard Outputs:	<p>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.</p> <p>1. Three Quarterly Financial report prepared and submitted to the DEC 2. Mid Year Financial report prepared and submitted to Accountant General 3. Quarterly departmental report prepared and submitted to committees of Council.</p> <p>1. One Quarterly Financial report prepared and submitted to the DEC 2. Mid Year Financial report prepared and submitted to Accountant General 3. Quarterly departmental report prepared and submitted to committees of Council.</p>			
221011 Printing, Stationery, Photocopying and Binding	2,000	830	42 %	250
227001 Travel inland	3,000	3,410	114 %	0
227004 Fuel, Lubricants and Oils	1,077	913	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,077	5,153	85 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,077	5,153	85 %	250
Reasons for over/under performance: Inadequate staffing making the compilation of report difficult.				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	68,505	54 %		22,846
Non-Wage Reccurent:	50,682	64,237	127 %		23,161
GoU Dev:	0	0	0 %		0
Donor Dev:	56,200	0	0 %		0
Grand Total:	234,413	132,742	56.6 %		46,007

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	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	salaries for nine months so far paid supplies for the department provided			rRoutine supplies done and coordination of the departmental activities carried out salaries for three months paid to the staff under the department
211101 General Staff Salaries	115,212	83,494	72 %		28,803
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,407	94 %		690
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	40	4 %		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	5,423	58 %		1,400
221011 Printing, Stationery, Photocopying and Binding	4,500	4,499	100 %		1,497
221012 Small Office Equipment	400	541	135 %		306
221017 Subscriptions	1,919	0	0 %		0
222001 Telecommunications	6,000	4,170	70 %		1,320
223005 Electricity	800	200	25 %		100
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	6,000	3,135	52 %		640
227004 Fuel, Lubricants and Oils	29,000	19,919	69 %		9,254
228002 Maintenance - Vehicles	8,000	2,301	29 %		282
282101 Donations	2,000	200	10 %		0
Wage Rect:	115,212	83,494	72 %		28,803
Non Wage Rect:	78,019	41,834	54 %		15,489
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	193,231	125,328	65 %		44,292

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There is limited funding					
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 	three meetings have so far been held to approve reports from the evaluation committee			one meeting of the committee was held to approve reports from Evaluation the Evaluation Committee
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,470	67 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	1,470	67 %		550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,200	1,470	67 %		550
Reasons for over/under performance: there is limited funded to support more meetings of the 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	9 meetings have been held to carry out the recruitment processes, confirmation of staff promotion			members held one meeting to carry out short list and also confirmation of staff
211103 Allowances (Incl. Casuals, Temporary)	600	591	99 %		351
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	4,154	104 %		1,414
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221009 Welfare and Entertainment	2,000	2,068	103 %		908
221011 Printing, Stationery, Photocopying and Binding	1,500	203	14 %		75
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	7,959	104 %	2,159
227004 Fuel, Lubricants and Oils	4,000	3,628	91 %	1,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,026	18,603	66 %	6,297
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,026	18,603	66 %	6,297

Reasons for over/under performance: There is limited funding to support the work of the committee

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	Three meetings have been held and over 200 files have been viewed for recommendation to get free hold tiles	one meeting of the members of the land board was held members reviewed 40 files for those who have applied for free hold Title	
211103 Allowances (Incl. Casuals, Temporary)	4,160	4,200	101 %	1,400
221009 Welfare and Entertainment	392	378	96 %	126
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	368	0	0 %	0
227001 Travel inland	5,600	3,450	62 %	1,150
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,120	8,028	66 %	2,676
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,120	8,028	66 %	2,676

Reasons for over/under performance: Funding limits the activities of the Members

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	(1)	()	()the LGPAC was able to review one report of the Auditor General. This was the report for the Financial year 2017/2018
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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 	three meetings of members so far held		members held one meeting to review the report of the Auditor General for the financial year ended 2017/2018
211103 Allowances (Incl. Casuals, Temporary)	4,600	6,120	133 %	2,040
221009 Welfare and Entertainment	400	210	53 %	210
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	7,500	5,450	73 %	2,000
227004 Fuel, Lubricants and Oils	1,500	420	28 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	12,200	76 %	4,670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	12,200	76 %	4,670

Reasons for over/under performance: There is limited funding to support the activities of members

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	seven full council meetings conducted		three meetings of full council were held coordination and consultation with the various stake holders carried out
211103 Allowances (Incl. Casuals, Temporary)	104,800	39,550	38 %	10,200

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227001 Travel inland	64,479	36,222	56 %	8,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	169,279	75,772	45 %	18,306
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,279	75,772	45 %	18,306
Reasons for over/under performance: There was limited fund to pay councilors allowances because the 20% was exhausted				
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	4 meetings of General purpose Committee so far held		two meetings of the General Purpose Committee held
227001 Travel inland	28,000	17,580	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	17,580	63 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,000	17,580	63 %	0
Reasons for over/under performance: The 20% meant for paying councilors was exhausted making it difficult to pay members for their meeting				
Total For Statutory Bodies : Wage Rect:	115,212	83,494	72 %	28,803
Non-Wage Reccurent:	333,644	175,487	53 %	47,989
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	448,856	258,982	57.7 %	76,792

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	8,472	4,235	50 %		4,235
227004 Fuel, Lubricants and Oils	8	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,480	4,235	50 %		4,235
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,480	4,235	50 %		4,235
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	1. 2 Technical Supervisory visits of Agricultural extension and advisory services conducted, 2. Monitoring of Agricultural activities in the 7 LLGs conducted 3. Three Production staff planning, reporting, accountability and review meetings conducted 4. 32 model farmers registered in all the parishes for establishment of a 4 acre model farms, 5. 80% of farming households, 95% of farmer groups profiled 6. 320 advisory visits conducted and 7. 72 training sessions conducted		1. 2 Technical Supervisory visits of Agricultural extension and advisory services conducted, 2. Monitoring of Agricultural activities in the 7 LLGs conducted 3. Three Production staff planning, reporting, accountability and review meetings conducted 4. 32 model farmers registered in all the parishes for establishment of a 4 acre model farms, 5. 80% of farming households, 95% of farmer groups profiled 6. 320 advisory visits conducted and 7. 72 training sessions conducted		
227004 Fuel, Lubricants and Oils	154,569	59,929	39 %		25,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,569	59,929	39 %	25,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154,569	59,929	39 %	25,200

Reasons for over/under performance: Late release of funds

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

N/A

Non Standard Outputs:

- | | | | |
|--|--|--|--|
| <ol style="list-style-type: none"> 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 | <ol style="list-style-type: none"> 1. Three departmental meetings conducted 2. Five consultations made to MAAIF on various issues 3. Five consultations made to research stations 4. Staff welfare and lunch allowances provided to staff in the last six months 5. Three radio program conducted 6. Eight staff appraised 7. Four quarterly work plans and three quarterly reports prepared and submitted to MAAIF | <ol style="list-style-type: none"> 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 9. Quarterly work plans and reports prepared and submitted to MAAIF | <ol style="list-style-type: none"> 1. One departmental meeting held 2. Three consultations made to MAAIF on ACDP, Labora Experimental station land and submission of report 3. One consultations made to Ngetta ZARDI on Cassava Brown Streak disease. 4. Monthly welfare provided to staff and two staff facilitated with lunch allowances 5. Three radio program conducted 6. Four staff appraised 7. Fourth quarter work plan and third quarter report prepared and submitted to MAAIF |
|--|--|--|--|

211101 General Staff Salaries	375,045	186,719	50 %	0
211103 Allowances (Incl. Casuals, Temporary)	480	480	100 %	120
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	711	1,002	141 %	502
221011 Printing, Stationery, Photocopying and Binding	2,900	2,069	71 %	1,789
222001 Telecommunications	479	100	21 %	100
223005 Electricity	466	120	26 %	120
227001 Travel inland	6,560	3,364	51 %	1,924

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227004 Fuel, Lubricants and Oils	4,811	3,208	67 %	1,900
Wage Rect:	375,045	186,719	50 %	0
Non Wage Rect:	17,407	10,342	59 %	6,455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	392,451	197,061	50 %	6,455

Reasons for over/under performance: Inadequate staffing, inefficient/ inadequate field transport and under funding

Output : 018202 Cross cutting Training (Development Centres)

N/A				
Non Standard Outputs:	04 Supervision visits 04 surveillance visits 04 Technical backstopping visits 04 Consultative visits 04 Data collection trips 04 Value chain	One Supervision visits conducted One surveillance visits conducted one Technical backstopping visits conducted One Consultative visits made One Data collection trips One Value chain		
221011 Printing, Stationery, Photocopying and Binding	433	375	87 %	100
222001 Telecommunications	200	200	100 %	100
227001 Travel inland	3,776	2,670	71 %	1,000
227004 Fuel, Lubricants and Oils	3,591	1,759	49 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,004	63 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	5,004	63 %	2,400

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	1. 24,000 livestock and poultry vaccinated 2. 12,000 livestock treated	1. 449 Advisory field visits and farmers training conducted. 2. 9000 Livestock and pets vaccinated and treated. 3. 15 Consultative meeting at the District Headquarters. 4. 3080 Veterinary Inspections conducted	1. 449 Advisory field visits and farmers training conducted. 2. 9000 Livestock and pets vaccinated and treated. 3. 15 Consultative meeting at the District Headquarters. 4. 3080 Veterinary Inspections conducted	
221011 Printing, Stationery, Photocopying and Binding	2,050	200	10 %	50
224006 Agricultural Supplies	250	0	0 %	0

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227001 Travel inland	2,500	1,079	43 %	629
227004 Fuel, Lubricants and Oils	2,700	1,200	44 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	2,479	33 %	1,279
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	2,479	33 %	1,279

Reasons for over/under performance: Late Release of funds
inadequate staffing

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. Monthly Fish and fish products inspection carried out in 24 fish markets within the district
2. 106 fish farms and 176 fish farmers visited, advised, supervised and inspected for compliance to best farming practices
3. Four quarterly work plans and three quarterly reports prepared and submitted to DPMO
3. Three quarterly 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 monthly
2. 150 fish farmers visited, advised, supervised and inspected for compliance to best practices
3. Third quarter fish production and marketing data collected, analysed and disseminated

221011 Printing, Stationery, Photocopying and Binding	160	100	63 %	100
222001 Telecommunications	140	50	36 %	50
227001 Travel inland	4,700	1,080	23 %	450
227004 Fuel, Lubricants and Oils	2,000	2,050	103 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,280	47 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,280	47 %	1,200

Reasons for over/under performance: inadequate staffing, lack of efficient field motorcycles and inadequate funding

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			

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Non Standard Outputs:	1. Statistics on apparent density of tsetse fly collected from all the 7 LLGs	1. 45 Bee Farmers and bee farms visited and advised	1. 45 Bee Farmers and bee farms visited and advised	
	2. 100 bee farmers trained	2. Collection of tsetse trap nets from 7 LLGs	2. Collection of tsetse trap nets from 7 LLGs	
	3. Bee farmers register and honey production data updated	3. Two bee farmers groups Trained on modern bee keeping technologies	3. Two bee farmers groups Trained on modern bee keeping technologies	
		4. One Market linkage for bee farmers conducted	4. One Market linkage for bee farmers conducted	
221011 Printing, Stationery, Photocopying and Binding	160	40	25 %	0
222001 Telecommunications	154	100	65 %	50
227001 Travel inland	3,200	858	27 %	450
227004 Fuel, Lubricants and Oils	2,020	1,013	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,534	2,011	36 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,534	2,011	36 %	1,000

Reasons for over/under performance: Late release and delay in processing of funds
Lack of office space and desk
Inadequate staffing

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:		1. 80 vulnerable HHs mentored 2. PRA process conducted in 8 new villages 3. 8 new CBNRM groups developed in 8 new villages 4. 24 new farmer groups selected in 8 new villages 5. One market linkages visit made to Mt meru industry ltd lira 6. two road management committee selected for PRELNOR road section from otema public to ocim 39.9km 7. One project vehicle maintained regularly 8. Quarterly project report prepared 9. 23 old farmer groups supervised	1. 80 vulnerable HHs mentored 2. PRA process conducted in 8 new villages 3. 8 new CBNRM groups developed in 8 new villages 4. 24 new farmer groups selected in 8 new villages 5. One market linkages visit made to Mt meru industry ltd lira 6. two road management committee selected for PRELNOR road section from otema public to ocim 39.9km 7. One project vehicle maintained regularly 8. Quarterly project report prepared 9. 23 old farmer groups supervised		
211103	Allowances (Incl. Casuals, Temporary)	354	0	0 %	0
213001	Medical expenses (To employees)	2,906	0	0 %	0

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221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	36,000	7,000	19 %	600
221003 Staff Training	6,475	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	190	10 %	190
221009 Welfare and Entertainment	319	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,274	28 %	774
221014 Bank Charges and other Bank related costs	1,039	200	19 %	67
224004 Cleaning and Sanitation	2,906	0	0 %	0
227001 Travel inland	52,000	16,079	31 %	6,479
227004 Fuel, Lubricants and Oils	26,000	8,152	31 %	2,552
228002 Maintenance - Vehicles	12,000	8,924	74 %	4,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,999	42,819	28 %	15,443
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,999	42,819	28 %	15,443

Reasons for over/under performance: Conflicting district responsibilities with different time lines

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

N/A

Non Standard Outputs:

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:

Programme : 0183 District Commercial Services**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 () ()Not done

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No of businesses assisted in business registration process	(2) Two businesses assisted with registration in Omoro District	()	()	(2)Kana Millers & Kweyo Growers inspected and referred to UNBS for products certification	
Non Standard Outputs:	4 Value chain training conducted in key enterprises			Land for construction of Opit satellite market under PRELNOR project inspected by Land committee for award of a lease by Land board	
221002 Workshops and Seminars	1,500	720	48 %		0
221011 Printing, Stationery, Photocopying and Binding	1,621	480	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,121	1,200	38 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,121	1,200	38 %		0
Reasons for over/under performance: Late disbursement of funds delays activity implementation					
Output : 018303 Market Linkage Services					
No. of market information reports disseminated	(4) Market linkage meetings and market information gathering conducted	()	()	(1)Information on market linkage visit to Mt. Meru Company disseminated to 5 farmer groups	
Non Standard Outputs:	Market information disseminated to farmers			Keto & Parak Produce Traders Association trained in storage & marketing at their stores.	
221002 Workshops and Seminars	2,000	1,530	77 %		0
222001 Telecommunications	17	0	0 %		0
227002 Travel abroad	384	0	0 %		0
227004 Fuel, Lubricants and Oils	720	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,121	1,530	49 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,121	1,530	49 %		0
Reasons for over/under performance:					
Output : 018305 Tourism Promotional Services					

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No. of tourism promotion activities mainstreamed in district development plans	(3) 3 Tourism promotional activities mainstreamed in District Development plans	()		()		()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 5 inventory of hospitality facilities compiled	()		()		()
Non Standard Outputs:	Stakeholders mobilised and sensitized on Tourism opportunities					
211103 Allowances (Incl. Casuals, Temporary)		2,070	1,371	66 %		1
221011 Printing, Stationery, Photocopying and Binding		1,051	351	33 %		1
Wage Rect:		0	0	0 %		0
Non Wage Rect:		3,121	1,722	55 %		2
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		3,121	1,722	55 %		2
Reasons for over/under performance:						
Output : 018306 Industrial Development Services						
No. of opportunities identified for industrial development	(2) 2 opportunities for industrial development identified in Omoro District	()		()		()
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. 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	()		()		()
Non Standard Outputs:	Value addition entrepreneurship 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

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227004 Fuel, Lubricants and Oils	1,758	1,230	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,121	1,230	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,121	1,230	39 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 018372 Administrative Capital				
N/A				
Non Standard Outputs:				
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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>375,045</i>	<i>186,719</i>	<i>50 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>371,972</i>	<i>135,780</i>	<i>37 %</i>	<i>57,213</i>
<i>GoU Dev:</i>	<i>135,318</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>103,280</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>985,615</i>	<i>322,499</i>	<i>32.7 %</i>	<i>57,213</i>

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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	9 months salaries paid.			Wage performance analysis, payment of monthly salaries.
211101 General Staff Salaries	2,314,740	1,736,055	75 %		578,685
Wage Rect:	2,314,740	1,736,055	75 %		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	1,736,055	75 %		578,685
Reasons for over/under performance: The available wages is not adequate for the staff in post.					
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	33,399	199 %		11,133
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,823	33,399	199 %		11,133
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,823	33,399	199 %		11,133
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)	(60)	()		()Lalogo HC IV (8), Bobi HC III (6), Odek HC III (4), Ongako HC IV (2)

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Non Standard Outputs:	4 Quarterly support supervision conducted, 4 mentorship sessions done			Conducting health education, managing cases, conducting immunization
263367 Sector Conditional Grant (Non-Wage)	114,555	88,348	77 %	31,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,555	88,348	77 %	31,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,555	88,348	77 %	31,069
Reasons for over/under performance:	Delays due to system challenges affected timely release of funds to facilitate the activities in the quarter under review.			

Capital Purchases

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	() Construction of 4 Unit Staff Block at Loyoajonga HC II	()	()NA	
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:	The Ministry of Health changed the project scope of upgrade of Loyoajonga HC II to include construction of General Ward, modification of the current OPD and placenta pit. However, the contractor delayed to start construction and no payment could be made.			

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	One standard OPD for Proposed Loyoajonga HC III	NA		NA
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:	The Contractor delayed to start construction of the general ward hence no payment has not been effected.			

Output : 088185 Specialist Health Equipment and Machinery

N/A				
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Non Standard Outputs:	NA	NA		
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: The Ministry of Health changed this project under the upgrading of Loyoaajonga HC II to HC III.

Programme : 0883 Health Management and Supervision Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	 Salaries paid	3 quarterly supervision conducted		Supervising lower health centres and report writing
221003 Staff Training	3,400	2,670	79 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	196	5 %	0
221014 Bank Charges and other Bank related costs	600	77	13 %	54
221017 Subscriptions	1,500	0	0 %	0
222003 Information and communications technology (ICT)	1,440	285	20 %	0
223005 Electricity	1,200	0	0 %	0
224001 Medical and Agricultural supplies	2,000	0	0 %	0
224004 Cleaning and Sanitation	2,222	200	9 %	0
227001 Travel inland	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	14,000	400	3 %	400
273102 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,962	3,828	8 %	454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,962	3,828	8 %	454

Reasons for over/under performance: The District Health Team jointly with Omoro Health Sub-District conducted the support supervision to reach all the lower health centres in time.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	130,608 Population treated for Lymphatic filariasis and Riverblindness. 116,096 Population mass administered against Schistosomiasis	3 quarterly supervision conducted to lower health centres.		Supervision to lower health centres

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227001 Travel inland	40,000	8,898	22 %	8,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	8,898	22 %	8,898
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	8,898	22 %	8,898

Reasons for over/under performance: NA

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	2 Unit staff house constructed and Fence of Lalogi HC IV repaired.		Supervision and monitoring construction of 2 unit staff house and repairs of Lalogi HC IV fence
281503 Engineering and Design Studies & Plans for capital works	500	0	0 %	0
312102 Residential Buildings	70,212	64,000	91 %	64,000
312104 Other Structures	15,000	14,500	97 %	14,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,712	78,500	92 %	78,500
Donor Dev:	0	0	0 %	0
Total:	85,712	78,500	92 %	78,500

Reasons for over/under performance: Satisfactorily and timely execution of the contracts by the Contractors coupled with close supervision and monitoring by all key stakeholders and timely payments by the District.

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	92% of the under one children fully immunized, 7 subcounty nutritional committees trained		95% of Under One year children fully immunized, 4 quarterly monitoring and supervision/mentorship conducted
281504 Monitoring, Supervision & Appraisal of capital works	210,000	124	0 %	124
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	124	0 %	124
Total:	246,170	124	0 %	124

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was less funds recieved from UNICEF to implement activities thus the reduced performance.					
<i>Total For Health : Wage Rect:</i>	<i>2,314,740</i>	<i>1,736,055</i>	<i>75 %</i>		<i>578,685</i>
<i>Non-Wage Reccurent:</i>	<i>217,341</i>	<i>134,473</i>	<i>62 %</i>		<i>51,554</i>
<i>GoU Dev:</i>	<i>621,881</i>	<i>78,500</i>	<i>13 %</i>		<i>78,500</i>
<i>Donor Dev:</i>	<i>210,000</i>	<i>124</i>	<i>0 %</i>		<i>124</i>
<i>Grand Total:</i>	<i>3,363,962</i>	<i>1,949,153</i>	<i>57.9 %</i>		<i>708,863</i>

Vote:615 Omoro District

Quarter3

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:					
211101 General Staff Salaries	8,210,798	5,625,000	69 %		1,875,000
227001 Travel inland	10,000	0	0 %		0
Wage Rect:	8,210,798	5,625,000	69 %		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	5,625,000	68 %		1,875,000
Reasons for over/under performance:					
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	()		(900)900 teachers paid salaries in 68 Government aided primary schools of omoro district	()
No. of qualified primary teachers	(900) 900 qualified primary teachers in 68 Government aided primary schools in	()		(900)900 qualified primary teachers in 68 Government aided primary schools in	()
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	()		(100)100 students passing in grade one in 68 Primary schools in Omoro District	()
No. of pupils sitting PLE	(3000) 3000 pupils to sit PLE in the 68 Primary schools in Omoro District	()		(0)N/A	()
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	453,688	298,799	66 %	N/A	147,570

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263370 Sector Development Grant	764,751	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	453,688	298,799	66 %	147,570
Gou Dev:	764,751	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,218,439	298,799	25 %	147,570

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:				
211101 General Staff Salaries	1,160,562	870,422	75 %	290,141
Wage Rect:	1,160,562	870,422	75 %	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	870,422	75 %	290,141

Reasons for over/under performance:

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

No. of students enrolled in USE	(2500) St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss	(2500)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)	()
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	(250)250 Students passing O level in Division one, two and three in 7 USE schools in Omoro District	()
No. of students sitting O level	(600) 600 students sitting O level in 7 USE schools in Omoro District.	(600)N/A	()
Non Standard Outputs:	N/A	N/A	

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263367 Sector Conditional Grant (Non-Wage)	341,850	227,900	67 %	113,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	341,850	227,900	67 %	113,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	341,850	227,900	67 %	113,950

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

211101 General Staff Salaries	205,889	154,417	75 %	51,472
Wage Rect:	205,889	154,417	75 %	51,472
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	205,889	154,417	75 %	51,472

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Inspection and monitoring of all government aided and private schools in the district.

Inspection and monitoring of all government aided and private schools in the district.

211101 General Staff Salaries	94,111	52,500	56 %	17,500
221011 Printing, Stationery, Photocopying and Binding	1,834	600	33 %	600
227001 Travel inland	9,865	4,000	41 %	4,000
227004 Fuel, Lubricants and Oils	4,988	1,500	30 %	1,500

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228002 Maintenance - Vehicles	4,076	653	16 %	653
Wage Rect:	94,111	52,500	56 %	17,500
Non Wage Rect:	20,764	6,753	33 %	6,753
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,875	59,253	52 %	24,253

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	N/A			
221003 Staff Training	3,000	0	0 %	0
221009 Welfare and Entertainment	42,000	3,825	9 %	400
221017 Subscriptions	2,000	700	35 %	0
227001 Travel inland	62,000	16,105	26 %	2,000
227004 Fuel, Lubricants and Oils	8,000	8,616	108 %	1,732
228002 Maintenance - Vehicles	4,000	11,159	279 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,000	40,405	33 %	4,132
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	121,000	40,405	33 %	4,132

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	14,000	750	5 %	250
227001 Travel inland	10,000	16,050	161 %	5,350
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,300	71 %	7,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	21,300	71 %	7,100

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	919	530	58 %	140
213002 Incapacity, death benefits and funeral expenses	2,000	300	15 %	300

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221002 Workshops and Seminars	5,081	0	0 %	0
221003 Staff Training	8,000	0	0 %	0
221009 Welfare and Entertainment	1,000	360	36 %	0
221011 Printing, Stationery, Photocopying and Binding	3,919	990	25 %	0
221012 Small Office Equipment	4,000	570	14 %	0
222001 Telecommunications	800	689	86 %	60
223005 Electricity	800	170	21 %	100
223006 Water	82	0	0 %	0
227001 Travel inland	17,081	18,261	107 %	1,730
227004 Fuel, Lubricants and Oils	10,000	5,491	55 %	1,383
228002 Maintenance - Vehicles	16,000	7,686	48 %	5,123
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
228004 Maintenance – Other	2,000	404	20 %	0
282104 Compensation to 3rd Parties	71	75	105 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,753	35,526	49 %	8,835
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,753	35,526	49 %	8,835
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	N/A		N/A	
312201 Transport Equipment	51,000	0	0 %	0
312203 Furniture & Fixtures	19,820	0	0 %	0
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:				
Total For Education : Wage Rect:	9,671,360	6,702,338	69 %	2,234,113
Non-Wage Recurrent:	1,050,055	630,683	60 %	288,340
GoU Dev:	846,571	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	11,567,986	7,333,021	63.4 %	2,522,453

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Payment of Quarterly salaries of staff in the last three months		Payment of Quarter three salary for the five staff	Payment of Quarterly salaries of staff
211101 General Staff Salaries	85,079	47,369	56 %		32,129
Wage Rect:	85,079	47,369	56 %		32,129
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,079	47,369	56 %		32,129
Reasons for over/under performance:	The issue of science scale verses the available wage bill is posing of challenges there is need to increase wage bill for engineering department				
Lower Local Services					
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(303) Maintainances of District Roads	(6)	()		(4)130km of district roads routinely maintained
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	457,733	276,611	60 %		118,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	457,733	276,611	60 %		118,100
Donor Dev:	0	0	0 %		0
Total:	457,733	276,611	60 %		118,100
Reasons for over/under performance:	untimely release of quarterly funds to carry out routine operations unplanned rains interferes with road development Large number of road users in some roads for example torchi- opit road				
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	Teolam-Dino Road Maintained	Routine maintenance of community access roads 4 culverts installed cumulatively in the district			Routine maintenance of community access roads Installation of culverts in some sports
263367 Sector Conditional Grant (Non-Wage)	75,970	0	0 %		0

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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: High levels of road users
Too much rains

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	86,900	34 %	84,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	254,567	86,900	34 %	84,000
Donor Dev:	0	0	0 %	0
Total:	254,567	86,900	34 %	84,000

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	Maintenance of the Engineering Building done	Maintenances of the Engineering building	Maintenance of the Engineering Building done
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: The dry spell poses challenges of lack of water making it expensive to maintain the lavatory system
Issues of bat infestation which has not been addressed

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	1-Transport means Repaired and serviced.	Supervision of the the vehicles repairs .Assessment of the condition of vehicles		.Supervision of the the vehicles repairs .Assessment of the condition of vehicles
228002 Maintenance - Vehicles	10,000	1,000	10 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,000	10 %	0
Reasons for over/under performance:	.Poor road networks makes conditions worsen the condition of supervision vehicles from time to time and there fore taking some of the revenue for its maintenance			
Output : 048205 Electrical Inspections				
N/A				
Non Standard Outputs:	Electrical inspections and supervision done monthly	N/A	Electrical inspections and supervision done monthly	
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:	Power Black outs attracts high consumption of fuel when generator are operated as source of power to man district activities.			
Total For Roads and Engineering : Wage Rect:	85,079	47,369	56 %	32,129
Non-Wage Reccurent:	13,812	1,000	7 %	0
GoU Dev:	788,270	363,511	46 %	202,100
Donor Dev:	0	0	0 %	0
Grand Total:	887,160	411,880	46.4 %	234,229

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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	7,100	36 %		4,400
Wage Rect:	19,794	7,100	36 %		4,400
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,794	7,100	36 %		4,400
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	(15)	(15)	(15)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
No. of water points tested for quality	(20) Water Quality monitoring of old water sources in all the	(2)	(2)	(2)Not planned
No. of District Water Supply and Sanitation Coordination Meetings	(3) Quaterly WASH Coordination meeting held at DWO Booard room	(1)	(1)	(1)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	(6)	(6)	(6)Not planned
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	(4)	(4)	(4)Not planned
Non Standard Outputs:	None	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	1,612	2,005	124 %	495
221002 Workshops and Seminars	2,720	1,822	67 %	0
221011 Printing, Stationery, Photocopying and Binding	720	248	34 %	128
223006 Water	1,480	0	0 %	0
224004 Cleaning and Sanitation	1,092	0	0 %	0
228004 Maintenance – Other	39,654	23,798	60 %	10,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,277	27,873	59 %	11,497
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,277	27,873	59 %	11,497
Reasons for over/under performance:	N/A			
Output : 098106 Sector Capacity Development				
N/A				
N/A				
221003 Staff Training	6,188	0	0 %	0

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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

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	(4)	()	(4)Deep Borehole Drilling at Acet Central, Romkituku, Owak and Idopo Villages Respectively
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No. of deep boreholes rehabilitated	(20) 20 Deep borehole Rehabilitated by HPMA under Annual Frame Work Contract	(10)	()	(10)Rehabilitation supervision allowance for 10 Deep borehole by HPMA
Non Standard Outputs:	None	n/a		n/a
312104 Other Structures	148,998	103,239	69 %	6,520
312213 ICT Equipment	4,400	0	0 %	0
312214 Laboratory and Research Equipment	38,798	22,736	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,196	125,975	66 %	6,520
Donor Dev:	0	0	0 %	0
Total:	192,196	125,975	66 %	6,520
Reasons for over/under performance:				
Total For Water : Wage Rect:	19,794	7,100	36 %	4,400
Non-Wage Reccurent:	53,466	27,873	52 %	11,497
GoU Dev:	240,882	125,975	52 %	6,520
Donor Dev:	0	0	0 %	0
Grand Total:	314,142	160,948	51.2 %	22,417

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 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. Salary of All the staff paid 2. One staff appraised		2. Salary of staff paid	1. Salary of All the staff paid. 2. One staff appraised
211101 General Staff Salaries	96,450	60,687	63 %		28,773
Wage Rect:	96,450	60,687	63 %		28,773
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,450	60,687	63 %		28,773
Reasons for over/under performance: Availability of funds for salary made it possible to pay all the staff.					
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. Partial tourism inventories done.		1. Training on Tourism carried out in the district. 2. Inventory on tourism potential carried out.	1. Partial tourism inventories done.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,000	50 %		1,000
Reasons for over/under performance: Inadequate funding for the activities					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving) (5) Hectares of Trees (0) planted in Government institution (1)Hectares of Trees (0)Not implemented. 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.	(1)Trained 1 group in wood lot management in Lapainat West, Koro Sub county	
Non Standard Outputs:	N/A	N/A	No item planned for in this quarter	
211103 Allowances (Incl. Casuals, Temporary)	500	632	126 %	0
221002 Workshops and Seminars	935	0	0 %	0
227004 Fuel, Lubricants and Oils	1,565	1,998	128 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,630	88 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,630	88 %	1,000
Reasons for over/under performance:	In adequate funding.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) Agro forestry demonstration established in the District.	(0)	(0)	(0)Not implemented
No. of community members trained (Men and Women) in forestry management	(600) 1.Community members mobilized and trained on forestry management.	(1)	(0)	(0)1. Community of Labworomor in Bobi sub county mobilized and sensitized in forestry management
Non Standard Outputs:	N/A	N/A		None
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance:	Inadequate funding made it impossible to implement all the planned activities			
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.	(12)	(0)	(0)1. Carried out 8 operation on illegal forest product harvest in the entire district. 2. Carried out inspection on survival of woodlots planted in Lalogi sub county.

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Non Standard Outputs:	1. Revenue patrols and check points mounted.	N/A			No activity planned
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,598	160 %		799
227004 Fuel, Lubricants and Oils	1,000	2,000	200 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	3,598	180 %		1,799
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	3,598	180 %		1,799
Reasons for over/under performance:	Inadequate funding and transport made it difficult to cover all the areas in the district.				
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.	(0)	()		()Not implemented
Non Standard Outputs:	N/A	N/A			None
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:	Inadequate funding				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) 1. District wetland action plan prepared. 2. Disseminate the wetland action plan to the community leaders and community members.	(0)	()		()Not implemented

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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	(0)	(0)	(0)Not implemented
Non Standard Outputs:	1. Wetland protection surveillance carried out in the district.	N/A		None
211103 Allowances (Incl. Casuals, Temporary)	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: Inadequate funding				
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.	(0)	(0)	(0)
Non Standard Outputs:	1. Commemorate world environment day.			
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	500	13 %	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.	(0)	(0)	(0)
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	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 : 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. (3) () (3)1. Community sensitised in Omoro, Acet and Palenga Town councils on Land laws

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.
 N/A

211103 Allowances (Incl. Casuals, Temporary)	800	1,720	215 %	100
221011 Printing, Stationery, Photocopying and Binding	802	200	25 %	100
227001 Travel inland	2,000	2,420	121 %	1,320
227004 Fuel, Lubricants and Oils	1,000	1,492	149 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,602	5,832	127 %	2,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,602	5,832	127 %	2,520

Reasons for over/under performance: Inadequate funding that made it possible to only sensitive community in only 3 places

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.	1. Prepared the final Physical Development plan for Lalogi and Idure trading centres. 2. Carried out development monitoring and inspection in Omoro Town council, Lakwana, Koro and Ongako sub counties. 3. Prepared 20 site plans. 4. Approve 12 building plans. 5. Carried out 63 physical planning inspection .	1. Prepared the final Physical Development plan for Lalogi and Idure trading centres. 2. Carried out development monitoring and inspection in Omoro Town council, Lakwana, Koro and Ongako sub counties. 3. Prepared 20 site plans. 4. Approve 12 building plans. 5. Carried out 63 physical planning inspection .
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %	100
227004 Fuel, Lubricants and Oils	1,000	2,000	200 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,600	65 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,600	65 %	1,600

Reasons for over/under performance: Inadequate funding to facilitate more physical planning activities.

Output : 098312 Sector Capacity Development

N/A				
Non Standard Outputs:		1. Office furniture procured. 2. Office stationery procured. 3. Internet services provided	1. Stationery purchased to facilitate printing work.	1. Stationery purchased to facilitate printing work.
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,700	200	12 %	100

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221012 Small Office Equipment	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	200	7 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	200	7 %	100

Reasons for over/under performance: There was little funds to meet the budget

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	N/A		Not implemented
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:	Procurement is underway			
Total For Natural Resources : Wage Rect:	96,450	60,687	63 %	28,773
Non-Wage Reccurrent:	31,602	16,860	53 %	8,519
GoU Dev:	45,582	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	173,634	77,547	44.7 %	37,292

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 OVCMIS	1.3 DOVCC coordination meetings held 2.Three Inter agency coordination meeting conducted 3.143 social welfare cases reported and handled 4.Allowances paid for nine months 5.Stationery procured for the sector for nine months 6.Fuel and lubricant procured 7.19,654 OVC supported and entered in the OVCMIS		1. 75 reported social welfare cases handled 2. 25 unaccompanied children resettled 3. Monthly inter agency coordination meeting conducted 5. 1 DOVCC coordination meetings held 6. 12,000 OVC supported and entered in the OVCMIS	1.DOVCC coordination meeting held 2.Inter agency coordination meeting conducted 3.15 social welfare cases reported and handled 4.Allowances paid 5.Stationery procured for the sector 6.Fuel and lubricant procured 7.3200 OVC supported and entered in the OVCMIS
221002 Workshops and Seminars	2,000	756	38 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	129	16 %		100
222001 Telecommunications	200	306	153 %		306
227001 Travel inland	1,000	720	72 %		720

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227004 Fuel, Lubricants and Oils	1,000	499	50 %	84
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,410	34 %	1,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,410	34 %	1,210
Reasons for over/under performance: Low staffing level in the department and late releases of fund				
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 in all the sub counties 7.4 training conducted on consolidation of VSLAs	1.8 Community projects identified and assessed and supported 2.3 departmental meeting. 3.Monthly and quarterly work plans and reports produced and submitted to CAO and the line Ministry. 4.3 monitoring and support supervision conducted 5.Allowances paid for nine months 6.Stationery procured for the sector for nine months 7.Fuel and lubricant procured	1. Community groups supported 2. Departmental meeting held 2. Monthly and quarterly work plans and reports produced and submitted to CAO and the line Ministry. 3. Staff salaries paid 4. 1 monitoring and support supervision conducted	1.Community identified and assessed groups 2.Departmental meeting held 3.Monthly and quarterly work plans and reports produced and submitted to CAO and the line Ministry. 4.1 monitoring and support supervision conducted 5.Allowances paid 6.Stationery procured for the sector 7.Fuel and lubricant procured
211103 Allowances (Incl. Casuals, Temporary)	800	1,370	171 %	810
221002 Workshops and Seminars	1,400	0	0 %	0
221009 Welfare and Entertainment	1,000	550	55 %	550
221011 Printing, Stationery, Photocopying and Binding	800	450	56 %	250
222001 Telecommunications	400	80	20 %	80
227001 Travel inland	1,600	1,591	99 %	1,591
227004 Fuel, Lubricants and Oils	1,000	892	89 %	652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,933	70 %	3,933
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,933	70 %	3,933
Reasons for over/under performance: Most of the CDOs are in acting positions with limited capacity in community development work				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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.	()		()	()
Non Standard Outputs:	1. 2 stakeholders review meetings held at district head quarter. 2. Proficiency examination developed and administered every end of term 3. 4 monitoring and support supervision conducted to FAL classes in all sub counties of Omoro district. 4. 70 FAL instructors provided refresher training. 	1.92 Group leader in the 6 sub counties of Odek, Lakwana, , Lalogi, Bobi, Ongako and Koro trained on group dynamics 2.3 review meetings conducted with community development workers at the District headquarters 3.22 Community sensitization meeting conducted in the 6 sub counties of Omoro district. 4.Allowances paid for nine months 5.Stationery procured for FAL classes for nine months 6. Fuel and lubricant procured		1. 1 Monitoring and support supervision conducted to FAL classes conducted	1.32 Group leader in the 6 sub counties of Odek, Lakwana, , Lalogi, Bobi, Ongako and Koro trained on group dynamics 2.1 review meetings conducted with community development workers at the District headquarters 3.2 Community sensitization meeting conducted in the 6 sub counties of Omoro district. 4.Fuel and lubricant procured 5.Stationery procured for FAL classes for the month of January, February and March
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,860	93 %		1,290
221009 Welfare and Entertainment	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	440	55 %		270
222001 Telecommunications	400	200	50 %		100
227001 Travel inland	1,600	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,000	700	70 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,200	53 %	2,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,200	53 %	2,150

Reasons for over/under performance: Under staffing in the department

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. 2 Awareness campaign on GBV 2. 1 GBV campaigns conducted during the 16 days of Activism against GBV conducted at Koro 3. 2 coordination meeting conducted for GBV and child protection 2. 850 GBV data entered in the National Gender Based Violence Data Based 3. 30 UWEP projects assessed.	1. 1 training conducted on gender responsive planning and budgeting. 2. 250 GBV data entered in the National Gender Based Violence Data Based 3. International day celebrated	1. 1 training conducted on gender responsive planning and budgeting. 2. 250 GBV data entered in the National Gender Based Violence Data Based 3. International day celebrated
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,350	84 %	460
221002 Workshops and Seminars	1,200	470	39 %	200
221011 Printing, Stationery, Photocopying and Binding	600	680	113 %	240
222001 Telecommunications	200	100	50 %	100
227001 Travel inland	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	600	50 %	200

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228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,200	46 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,200	46 %	1,200

Reasons for over/under performance: NA

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() 1 District youth council supported at the district level	(2)	()	(0)
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 support supervision and monitoring conducted 1. 1 executive v meeting	NA

211103 Allowances (Incl. Casuals, Temporary)	2,000	440	22 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	400	260	65 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	700	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	700	23 %	0

Reasons for over/under performance: NA

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	()	()	(0)NA
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. 1 Executive committee meetings conducted for disability council at district level	1. Executive committee meetings conducted for Disability council 2. PWD groups supported with IGAs 3. Monitoring and support supervision conducted	NA
211103 Allowances (Incl. Casuals, Temporary)	800	480	60 %	0
221002 Workshops and Seminars	400	112	28 %	0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
222001 Telecommunications	200	58	29 %	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	750	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance:				
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. 17 labour dispute cases settled 2. 30 labour inspection conducted in work places.	1. 10 labour dispute cases settled 2. 15 labour inspection conducted in work places. 3. office equipment maintained	NA
211103	Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	336	42 %	0
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	2,000	1,064	53 %	0
227004	Fuel, Lubricants and Oils	1,000	600	60 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,000	33 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	2,000	33 %	0
Reasons for over/under performance:		NA			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() 1 women council supported at district level	()	()	(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. 3 District council women council executive meetings held	1. District council women council executive meetings held 2. Monitoring and support supervision conduct under UWEP. 3. International women day commemorated.	1. 1 District council women council executive meetings held
211103	Allowances (Incl. Casuals, Temporary)	200	240	120 %	240

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221009 Welfare and Entertainment	600	180	30 %	180
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	1,000	400	40 %	400
227004 Fuel, Lubricants and Oils	800	480	60 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,400	47 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,400	47 %	1,400

Reasons for over/under performance: NA

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:

1. 160 PWDs trained on HIV/AIDs in the 6 sub counties	2. 2 advocacy meetings conducted for PWDs and older persons at sub county level.	1. 40 PWDs trained on HIV/AIDs in the 6 sub counties	Advocacy meeting conducted
2. 4 advocacy meetings conducted for PWDs and older persons at sub county level.	3. 2 community dialogue meeting conducted with community leaders on issues affecting PWDs and older persons.	2. 1 advocacy meetings conducted for PWDs and older persons at sub county level.	fuel and lubricant procured
3. 4 community dialogue meeting conducted with community leaders on issues affecting PWDs and older persons.	4. 4 consultative meeting held with line Ministry.	3. 1 community dialogue meeting conducted with community leaders on issues affecting PWDs and older persons.	Allowances paid
4. 4 consultative meeting held with line Ministry.	5. National Policy for older persons disseminated to sub county leaders.	4. 1 consultative meeting held with line Ministry.	stationery procured
5. National Policy for older persons disseminated to sub county leaders.	6. 5 disable groups supported with IGAs.	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	6. 2 disable groups supported with IGAs.	
7. 2 International days celebrations conducted for PWDs and Older persons		7. 2 International days celebrations conducted for PWDs and Older persons	

211103 Allowances (Incl. Casuals, Temporary)	800	300	38 %	0
221009 Welfare and Entertainment	1,500	1,480	99 %	1,480
221011 Printing, Stationery, Photocopying and Binding	400	350	88 %	350
221012 Small Office Equipment	299	0	0 %	0
222001 Telecommunications	400	280	70 %	100
227001 Travel inland	2,000	1,950	98 %	820

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227004 Fuel, Lubricants and Oils	800	1,252	157 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,199	5,612	91 %	3,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,199	5,612	91 %	3,300

Reasons for over/under performance: NA

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	1.4 community projects identified, assessed, and supported	1. 3 community projects identified, assessed approved at Sub County for support	1. 1 community projects identified, assessed, and supported	1.1 support supervision conducted at for the CDOs and groups supported.
	2. 4 support supervision conducted at for the CDOs and groups supported.	2. 2support at supervision conducted at for the CDOs and groups supported.	2. 1 support supervision conducted at for the CDOs and groups supported.	2.1 departmental meetings conducted
	3.4 departmental meetings conducted	3. 3 departmental meetings conducted	3. 1 departmental meetings conducted	3.1 review meetings conducted with partners
	4. 4 review meetings conducted with partners	4. 3 review meetings conducted with partners	4. 1 review meetings conducted with partners	4.Monthly salary paid for three months
	5. monthly salary paid	5. Monthly salary paid for nine months	5. Monthly salary paid	5.Office equipment procured and maintained
	6. office equipment procured and maintained	6. Office equipment procured and maintained	6. Office equipment procured and maintained	6.1 quarterly reports and yearly work plan and budget submitted to the
	7. 6 staff appraised	7. Staff list updated	7. 6 staff appraised	CAO and the Line Ministries
	8. 4 quarterly reports and yearly work plan and budget submitted to the CAO and the Line Ministries	8. 3 quarterly reports and yearly work plan and budget submitted to the CAO and the Line Ministries	8. 1 quarterly reports and yearly work plan and budget submitted to the CAO and the Line Ministries	
211101 General Staff Salaries	121,506	69,956	58 %	23,319
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,902	119 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	1,200	280	23 %	0
221011 Printing, Stationery, Photocopying and Binding	800	654	82 %	100
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	605	28 %	605

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227004 Fuel, Lubricants and Oils	4,000	3,483	87 %	373
Wage Rect:	121,506	69,956	58 %	23,319
Non Wage Rect:	13,000	6,924	53 %	1,078
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	134,506	76,880	57 %	24,397

Reasons for over/under performance: Under staffing

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. 2 PWD and older persons groups supported
 3. 1 community projects identified, assessed, approved and trained
 4. 2 PWD groups identified, assessed, approved and trained

281504 Monitoring, Supervision & Appraisal of capital works	35,294	5,515	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,294	5,515	16 %	0
Donor Dev:	0	0	0 %	0
Total:	35,294	5,515	16 %	0

Reasons for over/under performance:

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/

1.13 youth groups identified, assessed, appraised, approved, endorsed, supported and trained.
 2. 7 women groups identified, assessed, appraised, approved, endorsed, supported and trained

281504 Monitoring, Supervision & Appraisal of capital works	673,017	172,508	26 %	11,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	673,017	172,508	26 %	11,249
Donor Dev:	0	0	0 %	0
Total:	673,017	172,508	26 %	11,249

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	121,506	69,956	58 %		23,319
<i>Non-Wage Reccurent:</i>	61,199	31,129	51 %		14,271
<i>GoU Dev:</i>	708,312	178,023	25 %		11,249
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	891,017	279,107	31.3 %		48,838

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Monthly salary paid for nine months. Workshops held Stationery procured and fuel & Lubricant procured		Staff salaries paid	Staff salaries for 3 months was paid, fuel & lubricants was also procured and workshops for training was carried out.
211101 General Staff Salaries	40,078	10,405	26 %		4,053
211103 Allowances (Incl. Casuals, Temporary)	2,224	3,965	178 %		1,965
221002 Workshops and Seminars	3,000	3,793	126 %		840
221011 Printing, Stationery, Photocopying and Binding	2,000	3,460	173 %		1,520
221012 Small Office Equipment	4,776	3,300	69 %		0
227004 Fuel, Lubricants and Oils	5,224	4,186	80 %		1,072
Wage Rect:	40,078	10,405	26 %		4,053
Non Wage Rect:	17,224	18,704	109 %		5,397
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,302	29,109	51 %		9,450
Reasons for over/under performance: Low staffing level in the department since the department has only one staff.					
Output : 138302 District Planning					
No of qualified staff in the Unit	() Annual District Budget Conference held at the District Headquarters	()		()	()
Non Standard Outputs:		Annual District Budget Conference held at the District Headquarters Stationery procured and allowances paid			Stationery procured and allowances paid
211103 Allowances (Incl. Casuals, Temporary)	9,000	7,829	87 %		1,440
221011 Printing, Stationery, Photocopying and Binding	2,000	1,164	58 %		60
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	8,993	82 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,000	8,993	82 %		1,500

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Annual Statistical Abstract Produced at the District Headquarters 	Fuel and Lubricant procured during the update of statistical abstract, Allowances was also paid.			Fuel and Lubricant procured during the update of statistical abstract, Allowances was also paid.
211103 Allowances (Incl. Casuals, Temporary)	2,000	562	28 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	140	14 %		0
227004 Fuel, Lubricants and Oils	3,000	3,374	112 %		2,804
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	4,076	58 %		2,804
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	4,076	58 %		2,804
Reasons for over/under performance: Unreliable transport means since the department has to rely on other departmental means of transport for the exercise.					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Maintenance of Computers at departmental level	Procurement of antivirus and updates of the antivirus for the department, maintenance of the computer and procurement of bundles for the routers			Procurement of antivirus and updates of the antivirus for the department, maintenance of the computer and procurement of bundles for the routers
221008 Computer supplies and Information Technology (IT)	3,000	2,340	78 %		2,340
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	2,340	68 %		2,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,457	2,340	68 %		2,340
Reasons for over/under performance:					
Capital Purchases					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	10,129	3,500	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,129	3,500	35 %		0
Donor Dev:	0	0	0 %		0
Total:	10,129	3,500	35 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	40,078	10,405	26 %		4,053
Non-Wage Reccurent:	38,681	34,113	88 %		12,041
GoU Dev:	10,129	3,500	35 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	88,888	48,018	54.0 %		16,094

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
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	Salary paid to one staff for 5 months since his appointment took effect from November, 2018, fuel and lubricant procured for the department			Salary paid to one staff for 4 months. The over payment of one month is arrears for November, 2018, fuel and lubricants procured for the department
211101 General Staff Salaries	52,872	3,195	6 %		3,195
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	1	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	2	0 %		0
227004 Fuel, Lubricants and Oils	1,000	650	65 %		650
228002 Maintenance - Vehicles	100	0	0 %		0
Wage Rect:	52,872	3,195	6 %		3,195
Non Wage Rect:	6,500	653	10 %		650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,372	3,848	6 %		3,845
Reasons for over/under performance: NA					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) the audits will be (12) done in the following institutions sub county health centers schools the district headquarters		(0)	(4) Allowances paid for travel inland during the audit
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	1	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	3,000	402	13 %	400
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	403	6 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,939	403	6 %	400

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 	Annual membership subscription paid in third quarter for FY 2018/19		Annual membership subscription paid in third quarter
221003 Staff Training	824	0	0 %	0
221017 Subscriptions	1,200	550	46 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,024	550	27 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,024	550	27 %	550

Reasons for over/under performance: NA

Output : 148204 Sector Management and Monitoring

N/A				
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Non Standard Outputs:	8 monitoring visits 8 monitoring reports	Monitoring of the government programmes/projects carried in district and sub-counties		Monitoring of the government programmes/projects carried in district and sub-counties
221011 Printing, Stationery, Photocopying and Binding	600	301	50 %	300
227001 Travel inland	3,000	2,457	82 %	2,456
227004 Fuel, Lubricants and Oils	2,700	2	0 %	0
228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	2,759	42 %	2,756
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,600	2,759	42 %	2,756
Reasons for over/under performance:	The district lacks transport for the department			
<i>Total For Internal Audit : Wage Rect:</i>	<i>52,872</i>	<i>3,195</i>	<i>6 %</i>	<i>3,195</i>
<i>Non-Wage Reccurent:</i>	<i>22,063</i>	<i>4,366</i>	<i>20 %</i>	<i>4,356</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>74,935</i>	<i>7,561</i>	<i>10.1 %</i>	<i>7,551</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ongako Sub- County				1,370,762	308,052
Sector : Works and Transport				208,030	231,111
Programme : District, Urban and Community Access Roads				208,030	231,111
Lower Local Services					
Output : District Roads Maintenance (URF)				208,030	231,111
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized maintenance of Alokolum-Ongako	Alokolum Parish Alokolum-Ongako	Other Transfers from Central Government		0	31,909
Mechanized maintenance of Alokolum-Ongako road	Alokolum Parish Alokolum-Ongako	Other Transfers from Central Government		10,030	34,100
Mechanized maintenance of Palenga-Ongako road	Ongako Kal Parish Palenga-ongako	Other Transfers from Central Government		198,000	73,102
Mechanized routine maintenance of Palenga Ongako	Ongako Kal Parish Palenga-Ongako	Other Transfers from Central Government		0	92,000
Mechanized Maintenance of Palenga-Ongako Road	Ongako Kal Parish Palenga-Ongako Road	Sector Development , Grant		0	73,102
Sector : Education				1,069,922	26,770
Programme : Pre-Primary and Primary Education				1,069,922	26,770
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	26,770

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUGA P.S	Patuda Parish ABUGA P.S	Sector Conditional Grant (Non-Wage)	4,264	2,843
ABWOCH P.S	Abwoch Parish ABWOCH P.S	Sector Conditional Grant (Non-Wage)	8,475	5,650
BWOBO MANAM P.7 SCHOOL	Alokolum Parish BWOBO MANAM P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	4,860	3,240
KOCH LII P.S	Onyona Parish KOCH LII P.S	Sector Conditional Grant (Non-Wage)	3,878	2,585
KWEYO P.S	Abwoch Parish KWEYO P.S	Sector Conditional Grant (Non-Wage)	8,000	5,333
LAMINLAWINO P.7 SCHOOL	Onyona Parish LAMINLAWINO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,818	3,879
TOCHI P.S	Alokolum Parish TOCHI P.S	Sector Conditional Grant (Non-Wage)	4,860	3,240
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	4,435
Programme : Primary Healthcare			5,913	4,435
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,913	4,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOCH HCII	Abwoch Parish	Sector Conditional Grant (Non-Wage)	1,971	1,478
ALOKOLUM HCII	Alokolum Parish	Sector Conditional Grant (Non-Wage)	1,971	1,478
PATUDA HCII	Patuda Parish	Sector Conditional Grant (Non-Wage)	1,971	1,478
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	45,736

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Programme : Rural Water Supply and Sanitation			78,898	45,736
Capital Purchases				
Output : Borehole drilling and rehabilitation			78,898	45,736
Item : 312104 Other Structures				
Borehole Rehabilitaion by HPMA	Patuda Parish Abuga, Cuda	Sector Development Grant	5,700	0
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	23,000
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	157,809
Sector : Agriculture			969	0
Programme : District Commercial Services			969	0
Capital Purchases				
Output : Administrative Capital			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
Programme : District, Urban and Community Access Roads			91,170	1,200
Lower Local Services				
Output : District Roads Maintainence (URF)			91,170	1,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Chome-Acet road	Binya Parish Chome-Acet	Other Transfers from Central Government	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	97,427
Programme : Pre-Primary and Primary Education			1,787,708	60,270
Higher LG Services				

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Output : Primary Teaching Services			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
-	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	60,270
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	3,610
AROMO WANGLOBO P.S	Lamola Parish AROMO WANGLOBO P.S	Sector Conditional Grant (Non-Wage)	7,477	4,984
AWALI P.S	Lamola Parish AWALI P.S	Sector Conditional Grant (Non-Wage)	4,772	3,181
AWERE P.S	Lamola Parish AWERE P.S	Sector Conditional Grant (Non-Wage)	6,221	4,147
BINYA P.7 SCHOOL	Binya Parish BINYA P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,496	3,664

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DINO P.S	Lamola Parish DINO P.S	Sector Conditional Grant (Non-Wage)	7,911	5,274
JING-KOMI P.S	Palaro Parish JING-KOMI P.S	Sector Conditional Grant (Non-Wage)	5,585	3,723
KAL-KWEYO P.S	Lamola Parish KAL-KWEYO P.S	Sector Conditional Grant (Non-Wage)	5,142	3,428
LALOGI CENTRAL P.7 SCHOOL	Lukwor Parish LALOGI CENTRAL P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	6,245	4,163
LAYOKO P.S	Binya Parish LAYOKO P.S	Sector Conditional Grant (Non-Wage)	7,839	5,226
LUKOTO P.S	Binya Parish LUKOTO P.S	Sector Conditional Grant (Non-Wage)	4,506	3,004
ODEK P.S	Palaro Parish ODEK P.S	Sector Conditional Grant (Non-Wage)	8,660	5,773
ORAPWOYO P.7 SCHOOL	Binya Parish ORAPWOYO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,021	3,347
WII-ACENG P.7 SCHOOL	Binya Parish WII-ACENG P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	4,627	3,084
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	37,157
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	37,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWERE SS	Lamola Parish Awere SS	Sector Conditional Grant (Non-Wage)	55,736	37,157
Sector : Health			14,913	4,435
Programme : Primary Healthcare			5,913	4,435
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,913	4,435

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ACET HCII	Lukwor Parish	Sector Conditional Grant (Non-Wage)	1,971	1,478
BINYA HCII	Binya Parish	Sector Conditional Grant (Non-Wage)	1,971	1,478
DINO HCII	Lamola Parish	Sector Conditional Grant (Non-Wage)	1,971	1,478
Programme : Health Management and Supervision			9,000	0
Capital Purchases				
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	54,747
Programme : Rural Water Supply and Sanitation			51,700	54,747
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,700	54,747
Item : 312104 Other Structures				
Rehabilitation of boreholes	Lamola Parish	District Discretionary Development Equalization Grant	0	5,630
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	138,732
Sector : Works and Transport			14,300	0
Programme : District, Urban and Community Access Roads			14,300	0
Lower Local Services				
Output : District Roads Maintainence (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

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Sector : Education			3,004,811	118,281
Programme : Pre-Primary and Primary Education			2,423,592	76,728
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
-	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 Opaya 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	76,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOC KALAMOMIYA P.S	Paidwe Parish ABWOC KALAMOMIYA PS	Sector Conditional Grant (Non-Wage)	7,348	4,898

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ADYEDDA P.S	Paidwe Parish ADYEDDA P.S	Sector Conditional Grant (Non-Wage)	5,544	3,696
BOBI FOUNDATION P.7 SCHOOL	Paidwe Parish BOBI FOUNDATION P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	4,788	3,192
BOBI P.7 SCHOOL	Paidwe Parish BOBI P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,424	3,616
Koch Koo PS	KAL KOCH KOO PS	Sector Conditional Grant (Non-Wage)	8,161	5,441
KOCH ONGAKO P.7 SCHOOL	KAL KOCH ONGAKO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	9,674	6,450
KULU OTIT P.S	Paidwe Parish KULU OTIT P.S	Sector Conditional Grant (Non-Wage)	7,887	5,258
LABWOROMOR P.S	Paidongo Parish LABWOROMOR P.S	Sector Conditional Grant (Non-Wage)	7,187	4,791
LELAOBARO P.7 SCHOOL	Paidongo Parish LELAOBARO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	10,109	6,739
MINAKULU P.7 SCHOOL	Palwo Parish MINAKULU P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	7,791	5,194
OKWIR P.7 SCHOOL	Palwo Parish OKWIR P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,577	3,718
OPAYA P.S	Paidwe Parish OPAYA PS	Sector Conditional Grant (Non-Wage)	4,200	2,800
OPUKOMUNY P.S	Palenga Parish OPUKOMUNY P.S	Sector Conditional Grant (Non-Wage)	6,027	4,018
PALENGA P.7 SCHOOL	Palenga Parish PALENGA P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	10,850	7,233
PATEK BAR P.7 SCHOOL	Patek Parish PATEK BAR P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	8,153	5,435
TEKULU P.7 SCHOOL	Patek Parish TEKULU P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	6,374	4,249
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	41,553
Higher LG Services				
Output : Secondary Teaching Services			313,000	0
Item : 211101 General Staff Salaries				

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-	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	41,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONONO MEMORIAL COLLEGE	Paidwe Parish ONONO MEMORIAL COLLEGE	Sector Conditional Grant (Non-Wage)	24,465	16,310
ST THOMAS MOORE SS GULU	Palwo Parish St. Thomas Moore SS Minakulu	Sector Conditional Grant (Non-Wage)	37,865	25,243
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	1,478
Programme : Primary Healthcare			1,971	1,478
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,971	1,478
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALENGA HCII	Palenga Parish	Sector Conditional Grant (Non-Wage)	1,971	1,478
Sector : Water and Environment			34,400	18,973
Programme : Rural Water Supply and Sanitation			34,400	18,973
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,400	18,973
Item : 312104 Other Structures				
Construction Services - New Structures-402	Palwo Parish Idobo Gwok ober Kayi	Sector Development Grant	23,000	18,973
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

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Capital Purchases				
Output : Administrative Capital			20,400	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Paidongo Parish Lelaobaro	External Financing	20,400	0
LCIII : Koro Sub- County			1,822,691	129,891
Sector : Works and Transport			13,750	700
Programme : District, Urban and Community Access Roads			13,750	700
Lower Local Services				
Output : District Roads Maintenance (URF)			13,750	700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Abili-Abwoch road	Labwoc Parish Abili-Abwoch	Other Transfers from Central Government	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	120,425
Programme : Pre-Primary and Primary Education			1,481,584	54,152
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

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-	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	54,152
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLE P.S	Ibakara Parish ABOLE P.S	Sector Conditional Grant (Non-Wage)	6,478	4,319
ANGABA P.S	Labwoc Parish ANGABA P.S	Sector Conditional Grant (Non-Wage)	3,814	2,542
ATEDE P.7 SCHOOL	Lapainat East Parish ATEDE P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	9,948	6,632
KORO ABILI P.7 SCHOOL	Labwoc Parish KORO ABILI P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	9,513	6,342
KORO P.7 SCHOOL	Pageya Parish KORO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	9,103	6,069
LAKWATOMER P.S	Ibakara Parish LAKWATOMER P.S	Sector Conditional Grant (Non-Wage)	11,148	7,432
LAMINADERA P.S	Lapainat East Parish LAMINADERA P.S	Sector Conditional Grant (Non-Wage)	7,219	4,813
LAPAINAT P.S	Lapainat East Parish LAPAINAT P.S	Sector Conditional Grant (Non-Wage)	7,307	4,872
OTEMA PUBLIC	Labwoc Parish OTEMA ALIMADI PUBLIC P7 PS	Sector Conditional Grant (Non-Wage)	6,470	4,313
ST. MARY S LAPINY-OLOYO P.S	Lapainat East Parish ST. MARY'S LAPINY-OLOYO P.S	Sector Conditional Grant (Non-Wage)	5,174	3,449
ST. PAUL LABONGOLOGO P.S	Lapainat East Parish ST.PAUL LABONGOLOGO P.S	Sector Conditional Grant (Non-Wage)	5,053	3,369
Programme : Secondary Education			309,969	66,273
Higher LG Services				

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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	66,273
Item : 263367 Sector Conditional Grant (Non-Wage)				
KORO SS	Lapainat west Parish KORO SS	Sector Conditional Grant (Non-Wage)	99,409	66,273
Sector : Health			11,688	8,766
Programme : Primary Healthcare			11,688	8,766
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,688	8,766
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKWATOMER HCII	Ibakara Parish	Sector Conditional Grant (Non-Wage)	1,971	1,478
LAPAINAT HCIII	Lapainat west Parish	Sector Conditional Grant (Non-Wage)	9,717	7,288
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	221,260
Sector : Works and Transport			360,750	129,200
Programme : District, Urban and Community Access Roads			360,750	129,200
Lower Local Services				
Output : District Roads Maintainence (URF)			106,183	42,300
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	Other Transfers from Central Government	65,000	15,300

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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	27,000
Capital Purchases					
Output : Rural roads construction and rehabilitation				254,567	86,900
Item : 312103 Roads and Bridges					
Roads and Bridges - Contractors-1561	Te-got Parish Opit -Awoo	Sector Development Grant		254,567	84,000
Low cost sealing of Opit-Awoo (0.5km)	Te-got Parish Opit-Awoo road	Sector Development Grant		0	2,900
Sector : Education				1,144,650	72,767
Programme : Pre-Primary and Primary Education				886,695	27,797
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	27,797
Item : 263367 Sector Conditional Grant (Non-Wage)					
AWOO P.7 SCHOOL	Parak Parish AWOO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)		7,018	4,678
LAKWANA P.7 SCHOOL	Te-got Parish LAKWANA P.7 SCHOOL	Sector Conditional Grant (Non-Wage)		7,066	4,711

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LAMINOLUKA P.7 SCHOOL	Lujorongole Parish LAMINOLUKA P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,472	3,648
LUJO AWINYI P.7 P.S	Lujorongole Parish LUJOR AWINYI P.S	Sector Conditional Grant (Non-Wage)	3,178	2,118
OPIT P.7 SCHOOL	Te-got Parish OPIT P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	11,276	7,518
PARAK P.7 SCHOOL	Parak Parish PARAK P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	7,686	5,124
Item : 263370 Sector Development Grant				
Opit PS	Te-got Parish Opit PS	Sector Development Grant	75,000	0
Programme : Secondary Education			257,954	44,970
Higher LG Services				
Output : Secondary Teaching Services			190,500	0
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	44,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
OPIT SSS	Te-got Parish OPIT SS	Sector Conditional Grant (Non-Wage)	67,454	44,970
Sector : Health			25,159	19,293
Programme : Primary Healthcare			25,159	19,293
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,529	7,571
Item : 242003 Other				
Opit Health Centre III	Te-got Parish Opit Health Centre II	Sector Conditional Grant (Non-Wage)	9,529	7,571
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,630	11,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWOO HCII	Parak Parish	Sector Conditional Grant (Non-Wage)	1,971	1,478
LANENOBER HCIII	Lanenober Parish	Sector Conditional Grant (Non-Wage)	9,717	7,288
LUJORONGOLE HCII	Lujorongole Parish	Sector Conditional Grant (Non-Wage)	1,971	1,478
TEGOT HCII	Te-got Parish	Sector Conditional Grant (Non-Wage)	1,971	1,478

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Sector : Water and Environment			5,700	0
<i>Programme : Rural Water Supply and Sanitation</i>			5,700	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			5,700	0
Item : 312104 Other Structures				
Borehole Repair	Parak Parish Ocokcan and Baromo	Sector Development Grant	5,700	0
LCIII : Lalogi Sub- County			7,049,821	884,896
Sector : Agriculture			237,629	0
<i>Programme : District Production Services</i>			237,629	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			237,629	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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	External Financing	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	1,300

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Programme : District, Urban and Community Access Roads				100,270	1,300
Lower Local Services					
Output : District Roads Maintenance (URF)				24,300	1,300
Item : 263367 Sector Conditional Grant (Non-Wage)					
Omoro District	Idobo Parish Adak-Awalkok- Idure	Other Transfers from Central Government	,,,	3,100	1,300
Omoro District	Idobo Parish Labora-Loyo- Ajonga-Acet	Other Transfers from Central Government	,,,	16,300	1,300
Omoro District	Gem Parish Lakwaya-Minja	Other Transfers from Central Government	,,,	2,600	1,300
Omoro District	Gem Parish Lalogi-Bario	Other Transfers from Central Government	,,,	2,300	1,300
Output : District and Community Access Roads Maintenance				75,970	0
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	73,818
Programme : Pre-Primary and Primary Education				1,679,735	53,082
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

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-	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	53,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAK P.7 SCHOOL	Lukwir Parish ADAK P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	6,382	4,254
AJURI P.S	Jaka Parish AJURI P.S	Sector Conditional Grant (Non-Wage)	5,166	3,444
AKETKET P.S	Gem Parish AKETKET P.S	Sector Conditional Grant (Non-Wage)	8,813	5,875
AWAL-KOK P.S	Lukwir Parish AWALKOK P.S	Sector Conditional Grant (Non-Wage)	4,602	3,068
IDOBO P.7 SCHOOL	Idobo Parish IDOBO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,641	3,761
IDURE P.S	Lukwir Parish IDURE P.S	Sector Conditional Grant (Non-Wage)	7,420	4,947
LALOGI P.S	Jaka Parish LALOGI P.S	Sector Conditional Grant (Non-Wage)	4,353	2,902
LAMIN-ONAMI P.S	Jaka Parish LAMIN-ONAMI P.S	Sector Conditional Grant (Non-Wage)	5,287	3,525
LOYO AJONGA P.S	Idobo Parish LOYO AJONGA P.S	Sector Conditional Grant (Non-Wage)	6,688	4,458
LUKWIR P.S	Parwech Parish LUKWIR P.S	Sector Conditional Grant (Non-Wage)	10,528	7,019
MINJA P.7 SCHOOL	Gem Parish MINJA P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	9,988	6,659
OCIM P.S	Jaka Parish OCIM P.S	Sector Conditional Grant (Non-Wage)	4,755	3,170
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	20,736
Higher LG Services				
Output : Secondary Teaching Services			145,000	0

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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	20,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
LALOGI SSS	Gem Parish LALOGI SS	Sector Conditional Grant (Non-Wage)	31,103	20,736
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
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/Omoro	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Gem Parish District Education Office/Omoro	District Discretionary Development Equalization Grant	1,000	0
Sector : Health			858,581	204,682
Programme : Primary Healthcare			543,700	53,136
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,294	25,829
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	25,829
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,406	27,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
LALOGI REFERRAL FACILITY	Gem Parish	Sector Conditional Grant (Non-Wage)	34,435	25,829
LUKWIR HCII	Lukwir Parish	Sector Conditional Grant (Non-Wage)	1,971	1,478

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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
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Idobo Parish Loyajonga 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	151,546
Capital Purchases				
Output : Administrative Capital			85,712	78,500
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	64,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Gem Parish Lalogi HC IV	District Discretionary Development Equalization Grant	15,000	14,500
Output : Non Standard Service Delivery Capital			229,169	73,046
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Bank charges	Gem Parish Lalogi	External Financing	0	124
Meals and refreshments	Gem Parish Lalogi	External Financing	0	10,200
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish Lalogi	External Financing	180,000	60,690
Monitoring, Supervision and Appraisal - Material Supplies-1263	Gem Parish Lalogi	External Financing	2,000	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Gem Parish Lalogi	External Financing	27,911	1,630
Monitoring, Supervision and Appraisal - Fuel-2180	Gem Parish Omoro DLG HQs	External Financing	89	402
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
Sector : Water and Environment			110,068	6,520
Programme : Rural Water Supply and Sanitation			64,485	6,520
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	6,520
Item : 312104 Other Structures				

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Supervision and Monitoring of Borehole Rehabilitation	Gem Parish	Sector Development Grant	0	6,520
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
Sector : Social Development			708,312	182,293
Programme : Community Mobilisation and Empowerment			708,312	182,293
Capital Purchases				
Output : Administrative Capital			35,294	5,515
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
support to CDD groups	Gem Parish gem parish	District Discretionary Development Equalization Grant	0	5,515
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	176,779
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Generation, selection, appraisal and approval of UWEP for submission for funding.	Gem Parish 6 sub counties and 1 town council	Other Transfers from Central Government	0	2,500
Generation, selection, appraisal and approval of YLP for submission for funding	Gem Parish 6 sub counties and 1 town council	Other Transfers from Central Government	0	11,249

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish 6 sub counties of Omoro and Opit town council	Other Transfers from Central Government	232,326	90,759
Generation, selection appraisal and approval of UWEP for submission for funding	Gem Parish 6 sub-counties and 1 town council	Other Transfers from Central Government	0	4,271
Generation, selection, appraisal and approval of YLP groups and funding of approved groups	Gem Parish gem parish	Other Transfers from Central Government	0	68,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish omoro district head quarter	Other Transfers from Central Government	440,691	90,759
Sector : Public Sector Management			3,061,504	416,283
Programme : District and Urban Administration			3,051,375	412,783
Capital Purchases				
Output : Administrative Capital			3,051,375	412,783
Item : 312101 Non-Residential Buildings				
Construction of district headquarter	Gem Parish	Transitional Development Grant	0	373,367
Construction of town council offices	Parwech Parish	Transitional Development Grant	0	0
Construction of district headquarter	Gem Parish Laminlyaka ward	Transitional Development Grant	0	373,367
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
capacity building	Gem Parish Trainings in council hall and institution	District Discretionary Development Equalization Grant	0	24,187
Item : 312301 Cultivated Assets				
Fuel	Gem Parish across villages	Other Transfers from Central Government	0	1,767
Training of CPMC/Facilitators allowance	Gem Parish district headquarter	Other Transfers from Central Government	0	7,142
Cultivated Assets - Cattle-420	Gem Parish Managed from HQs	Other Transfers from Central Government	1,918,057	0
vehicle repair	Gem Parish Opwac village	Other Transfers from Central Government	0	6,320
Programme : Local Government Planning Services			10,129	3,500

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Capital Purchases				
Output : Administrative Capital			10,129	3,500
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
Monitoring projects in sub-counties	Gem Parish Sub-counties where the projects are located	District Discretionary Development Equalization Grant	0	3,500
Sector : Accountability			35,800	0
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	External Financing	10,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Gem Parish District HQs	External Financing	21,500	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Gem Parish District HQs	External Financing	4,300	0
LCIII : Missing Subcounty			314,354	47,417
Sector : Education			277,319	17,211
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	17,211
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	17,211
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KOCH ONGAKO SS	Missing Parish Koch Ongako SS	Sector Conditional Grant (Non-Wage)	25,817	17,211
Sector : Health			37,035	30,205
Programme : Primary Healthcare			37,035	30,205
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,035	30,205
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOBI HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,717	9,717
KOROABILII HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,971	1,478
LELAOBARO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,971	1,478
LOYO AJONGA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,971	1,478
ODEK HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,717	7,288
ONGAKO HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,717	7,288
TEKULU HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,971	1,478