
Vote:615 Omoro District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 09/09/2019

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

Vote:615 Omoro District**Quarter4****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	269,754	74%
Discretionary Government Transfers	3,539,541	3,539,541	100%
Conditional Government Transfers	17,264,016	17,261,956	100%
Other Government Transfers	3,308,095	3,293,248	100%
Donor Funding	369,480	188,189	51%
Total Revenues shares	24,846,633	24,552,688	99%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	106,147	68,862	58,194	65%	55%	85%
Internal Audit	75,935	57,066	7,561	75%	10%	13%
Administration	5,005,124	5,082,140	4,720,439	102%	94%	93%
Finance	277,713	220,212	196,670	79%	71%	89%
Statutory Bodies	507,874	455,328	435,529	90%	86%	96%
Production and Marketing	1,101,818	1,066,004	805,964	97%	73%	76%
Health	3,483,207	3,477,781	3,188,770	100%	92%	92%
Education	11,744,280	11,645,408	10,692,894	99%	91%	92%
Roads and Engineering	960,525	970,731	745,082	101%	78%	77%
Water	430,978	414,890	265,245	96%	62%	64%
Natural Resources	221,773	235,494	165,956	106%	75%	70%
Community Based Services	931,258	858,772	549,768	92%	59%	64%
Grand Total	24,846,633	24,552,688	21,832,072	99%	88%	89%
<i>Wage</i>	<i>13,753,584</i>	<i>13,753,584</i>	<i>12,592,756</i>	<i>100%</i>	<i>92%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>3,402,995</i>	<i>3,221,310</i>	<i>3,053,281</i>	<i>95%</i>	<i>90%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>7,320,573</i>	<i>7,389,606</i>	<i>5,999,517</i>	<i>101%</i>	<i>82%</i>	<i>81%</i>
<i>Donor Devt</i>	<i>369,480</i>	<i>188,189</i>	<i>186,517</i>	<i>51%</i>	<i>50%</i>	<i>99%</i>

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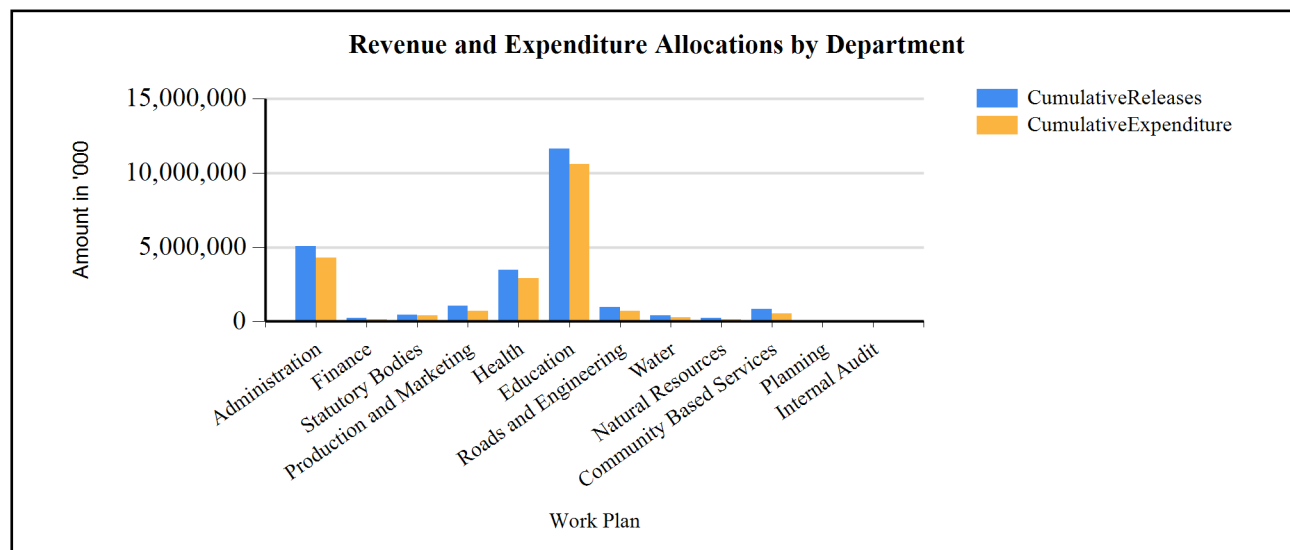
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

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 Q4 was UGX 20,079,280,000. The percentage Budget spend are as follows; Planning 55%, Administration 73%, Audit 10%, Statutory Bodies 86%, Finance 71%, Production 48%, Education 91%, Roads and Engineering 63%, Natural Resource management 73%, Community Based Services 48% and Health 89%. The Revenue was spent from; Non-wage 85%, wage 92% and Development 60% and Donor 25%.

Departments had cases of over and under expenditure due to the following reasons, under council, the issues of payment of LC I and LC II, under Natural resources there were issues of supplementary budget for the preparation of the Omoro Physical Plan that came up, and central government releases .

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	269,754	74 %
Local Services Tax	28,000	41,642	149 %
Land Fees	47,000	12,219	26 %
Occupational Permits	10,250	4,113	40 %
Application Fees	7,500	2,298	31 %
Business licenses	28,840	20,455	71 %

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Liquor licenses	2,000	0	0 %
Other licenses	30,000	158,639	529 %
Sale of (Produced) Government Properties/Assets	27,100	0	0 %
Sale of non-produced Government Properties/assets	7,100	0	0 %
Property related Duties/Fees	4,390	0	0 %
Advertisements/Bill Boards	6,000	0	0 %
Animal & Crop Husbandry related Levies	5,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	29,000	35	0 %
Agency Fees	28,000	2,853	10 %
Inspection Fees	15,100	0	0 %
Market /Gate Charges	25,000	16,116	64 %
Other Fees and Charges	56,220	11,386	20 %
Voluntary Transfers	9,000	0	0 %
2a.Discretionary Government Transfers	3,539,541	3,539,541	100 %
District Unconditional Grant (Non-Wage)	544,185	544,185	100 %
Urban Unconditional Grant (Non-Wage)	68,600	68,600	100 %
District Discretionary Development Equalization Grant	1,284,985	1,284,985	100 %
Urban Unconditional Grant (Wage)	125,000	125,000	100 %
District Unconditional Grant (Wage)	1,463,320	1,463,320	100 %
Urban Discretionary Development Equalization Grant	53,451	53,451	100 %
2b.Conditional Government Transfers	17,264,016	17,261,956	100 %
Sector Conditional Grant (Wage)	12,165,264	12,165,264	100 %
Sector Conditional Grant (Non-Wage)	1,476,898	1,475,238	100 %
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	117,652	100 %
Gratuity for Local Governments	637,559	637,559	100 %
2c. Other Government Transfers	3,308,095	3,293,248	100 %
Northern Uganda Social Action Fund (NUSAF)	1,918,057	1,931,174	101 %
Support to PLE (UNEB)	11,000	10,396	95 %
Uganda Road Fund (URF)	515,022	524,683	102 %
Uganda Women Entrepreneurship Program(UWEP)	232,326	199,319	86 %
Youth Livelihood Programme (YLP)	440,691	414,178	94 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	150,999	184,268	122 %
Neglected Tropical Diseases (NTDs)	40,000	29,230	73 %
3. Donor Funding	369,480	188,189	51 %
European Union (EU)	369,480	188,189	51 %
Total Revenues shares	24,846,633	24,552,688	99 %

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Cumulative Performance for Locally Raised Revenues

The District Planned UGX 365,000,000 for Locally Raised Revenue in the FY 2019-19. Cumulatively at end of Q4 the district had realized 74% of the LRR though the expected percentage was 100. this performance has bee the spent since omoro begun due to massive revenue mobilization by the technocrats and the politicians

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District Planned UGX 3,308,094,704 as other Government Transfers, only UGX 2,192,832,455 was realized in Q\$ from NUSAF III UGX 1,804,610,024, PRELNOR UGX 78,729,000, UWEP UGX 1,426,981, YLH UGX 181,705,450 and URF UGX 126,361,000

Cumulative Performance for Donor Funding

The district Planned UGX 369,480,197 and realized only UGX 94,094,428 and placed under health department

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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	238,515	124 %	48,913	174,351	356 %
District Production Services	895,714	561,767	63 %	223,928	308,203	138 %
District Commercial Services	13,453	5,682	42 %	3,363	0	0 %
Sub- Total	1,101,818	805,964	73 %	276,204	482,554	175 %
Sector: Works and Transport						
District, Urban and Community Access Roads	946,714	742,793	78 %	236,678	331,913	140 %
District Engineering Services	13,812	2,290	17 %	3,453	1,290	37 %
Sub- Total	960,525	745,082	78 %	240,131	333,203	139 %
Sector: Education						
Pre-Primary and Primary Education	9,598,447	8,506,606	89 %	2,399,612	2,582,107	108 %
Secondary Education	1,502,413	1,502,413	100 %	375,603	404,091	108 %
Skills Development	205,889	205,889	100 %	51,472	51,472	100 %
Education & Sports Management and Inspection	437,531	477,987	109 %	109,383	321,504	294 %
Sub- Total	11,744,280	10,692,894	91 %	2,936,070	3,359,173	114 %
Sector: Health						
Primary Healthcare	3,037,441	2,717,717	89 %	833,328	859,914	103 %
Health Management and Supervision	445,766	471,052	106 %	115,960	306,780	265 %
Sub- Total	3,483,207	3,188,770	92 %	949,288	1,166,695	123 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	430,978	265,245	62 %	123,278	104,296	85 %
Natural Resources Management	221,773	165,956	75 %	55,443	71,006	128 %
Sub- Total	652,751	431,201	66 %	178,721	175,303	98 %
Sector: Social Development						
Community Mobilisation and Empowerment	931,258	549,768	59 %	232,814	247,355	106 %
Sub- Total	931,258	549,768	59 %	232,814	247,355	106 %
Sector: Public Sector Management						
District and Urban Administration	5,005,124	4,720,439	94 %	1,251,281	3,575,286	286 %
Local Statutory Bodies	507,874	435,529	86 %	126,968	155,743	123 %
Local Government Planning Services	106,147	58,194	55 %	26,537	6,923	26 %
Sub- Total	5,619,144	5,214,162	93 %	1,404,786	3,737,951	266 %
Sector: Accountability						
Financial Management and Accountability(LG)	277,713	196,670	71 %	69,428	31,964	46 %
Internal Audit Services	75,935	7,561	10 %	18,984	0	0 %
Sub- Total	353,648	204,230	58 %	88,412	31,964	36 %
Grand Total	24,846,633	21,832,072	88 %	6,306,426	9,534,197	151 %

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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	1,799,386	103%	436,071	445,409	102%
District Unconditional Grant (Non-Wage)	99,272	133,892	135%	24,818	19,679	79%
District Unconditional Grant (Wage)	608,917	635,052	104%	152,229	174,960	115%
Gratuity for Local Governments	637,559	637,559	100%	159,390	159,390	100%
Locally Raised Revenues	34,301	59,871	175%	8,575	5,000	58%
Multi-Sectoral Transfers to LLGs_NonWage	121,183	90,360	75%	30,296	26,519	88%
Multi-Sectoral Transfers to LLGs_Wage	125,000	125,000	100%	31,250	30,750	98%
Pension for Local Governments	118,052	117,652	100%	29,513	29,113	99%
Development Revenues	3,260,840	3,282,754	101%	815,210	1,804,610	221%
District Discretionary Development Equalization Grant	133,318	153,317	115%	33,330	0	0%
Multi-Sectoral Transfers to LLGs_Gou	209,465	198,263	95%	52,366	0	0%
Other Transfers from Central Government	1,918,057	1,931,174	101%	479,514	1,804,610	376%
Transitional Development Grant	1,000,000	1,000,000	100%	250,000	0	0%
Total Revenues shares	5,005,124	5,082,140	102%	1,251,281	2,250,019	180%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	733,917	589,854	80%	183,479	237,460	129%
Non Wage	1,010,367	954,475	94%	252,592	754,944	299%
Development Expenditure						
Domestic Development	3,260,840	3,176,110	97%	815,210	2,582,882	317%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,005,124	4,720,439	94%	1,251,281	3,575,286	286%

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C: Unspent Balances			
Recurrent Balances	255,057	14%	
Wage	170,198		
Non Wage	84,859		
Development Balances	106,644	3%	
Domestic Development	106,644		
Donor Development	0		
Total Unspent	361,701	7%	

Summary of Workplan Revenues and Expenditure by Source

The approved budget for administration for FY 2018/2019 was UGX 5,005,124,000. The cumulative release for the year was Ugx 5,082,140,000. The cumulative expenditure for the year is Ugx 4,706,977,000. The percentage spent for the year is 94%; percentage release for the same year is 93% and percentage budget released was 102%. Approved recurrent revenue for the year 2018/2019 was Ugx 1,744,284,000, Budget spent was 103%. Meanwhile the plan for quarter four was Ugx 436,071,000 and percentage quarter out turn being Ugx 445,409,000 and quarter plan is 102%. Sources of revenue are; district unconditional grant with approved budget of Ugx 99,272,000, District unconditional grant wage was Ugx 445,409,000, gratuity for Local Government was Ugx 637,559,000, locally raised revenue had an approved budget of 34,301,000, pension was 118,032,000 multi sectoral transfer to LLG Wage was 125,000,000=, Multi sectoral transfer Non-Wage was 121,183,000. The various sources had percentage out turn of 79% unconditional grant non wage, 115% wage, 102% gratuity, 58% locally raised revenue, 88% multisectoral transfer non wage, 98% wage, 99% pension and 88% multisectoral transfer to LLG non wage. The total approved development revenue is Ugx 3260,840,000= with a budget outturn of 221%. The source of development revenue came from other government transfer of 1,918, 057,000= with plan out turn of 376%. It is important to note that other development revenue sources were spent last in quarter III. The total revenue that comprises of development and recurrent budget approved was UGX 5,005,124 only. 180% was planned for quarter four. Break down of expenditure were as follows; wage was Ugx 783,917,000 and plan spent percentage of 129%; Non-wage was 1,010,367,000 spent percentage in the quarter is 317%. Overall development expenditure is 286%

Reasons for unspent balances on the bank account

The unspent balance of 7% is due to contractual obligation underway

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Highlights of physical performance by end of the quarter

Routine coordination done for 12 months

DEC meetings held

Meetings held at sub county routinely

22 pensioners paid their due

56 staffs paid monthly salary for all months

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

-Small office equipment procured and supplied

-Airtime procured

-district administration block constructed and its near completion

NUSAF3 projects implemented

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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	220,212	99%	55,378	36,373	66%
District Unconditional Grant (Non-Wage)	30,682	35,172	115%	7,671	4,490	59%
District Unconditional Grant (Wage)	127,531	118,462	93%	31,883	31,883	100%
Locally Raised Revenues	20,000	33,800	169%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	43,300	32,779	76%	10,825	0	0%
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	220,212	79%	69,428	36,373	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,531	95,734	75%	31,883	27,229	85%
Non Wage	93,982	100,936	107%	23,496	4,735	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	56,200	0	0%	14,050	0	0%
Total Expenditure	277,713	196,670	71%	69,428	31,964	46%
C: Unspent Balances						
Recurrent Balances		23,543	11%			
Wage		22,728				
Non Wage		815				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		23,543	11%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 36,373,000 in the fourth quarter against planned quarterly budget of UGX 69,428,000 representing 52% of the planned revenue. The under performance was in unconditional grant and multi-sectoral and local revenue which performed at 59%, 0% and 0% respectively. Quarter four expenditure out turn was UGX 31,964,000 against planned total of UGX 69,428,000, representing a 46% performance. Cumulatively total expenditure at the end of the quarter was UGX 196,670,000 out of a total release to the department of UGX 220,212,000. Total revenue budget performance is 79%, while expenditure performance was at 71% overall.

Reasons for unspent balances on the bank account

The unspent balance of UGX 23,543,000 consist of allocation for salary of UGX 22,543,000 caused by delayed recruitment of 4 staff and non wage of UGX 815,000. 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 1,208,432 out of a budget of 7,000,000(33%). Cumulatively UGX 66,232,413 out of UGX 28,000,000 planned for the year representing 236% performance. Value of other revenue collected for the quarter was UGX 51,630,857 out of a budget of 84,375,000 representing 61%. Cumulatively UGX 214,229,857 out of a planned for the year of UGX 309,500,000 was collected, representing 69%. 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. Four 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	455,328	90%	126,968	151,947	120%
District Unconditional Grant (Non-Wage)	213,644	222,374	104%	53,411	96,394	180%
District Unconditional Grant (Wage)	115,212	111,697	97%	28,803	28,203	98%
Locally Raised Revenues	120,000	98,172	82%	30,000	27,350	91%
Multi-Sectoral Transfers to LLGs_NonWage	59,018	23,085	39%	14,754	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	507,874	455,328	90%	126,968	151,947	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,212	110,494	96%	28,803	27,000	94%
Non Wage	392,662	325,035	83%	98,165	128,743	131%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	507,874	435,529	86%	126,968	155,743	123%
C: Unspent Balances						
Recurrent Balances						
		19,799	4%			
Wage		1,203				
Non Wage		18,596				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		19,799	4%			

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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 151,947,000 indicating 120% out of this District Unconditional grant was 96,394,000 out of the the budgeted of 53,411,000 indicating 180%,

The planned expenditure under unconditional grant was 98,165,000 out of this a total of 126,463,000 was spent indicating 129%. While the planned expenditure for unconditional Grant wage was 28,803,000 out of this, 28,803,000 was spent indicating 100%. the over expenditure under unconditional grant non was because the ex-gratia for the Local Council one, and two for all the seven sub counties was paid within the quarter

Reasons for unspent balances on the bank account

the department had unspent balance of 5%. But the overall release for the department was spent upto 95%. The balance could have been for a release the department had not seen
the multi sectoral allocation for the sub counties was not indicated

Highlights of physical performance by end of the quarter

The Department was able to conduct one Full Council meeting for budget approval, two meeting of the 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 special investigation into alledged mismanagement of fund in schools

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

There was no funding for the land board and the contracts committee for the quarter

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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	714,114	96%	186,829	201,211	108%
District Unconditional Grant (Non-Wage)	2,906	4,166	143%	726	2,166	298%
District Unconditional Grant (Wage)	101,770	146,613	144%	25,443	2,526	10%
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	78,729	52%	37,750	78,729	209%
Sector Conditional Grant (Non-Wage)	208,068	208,068	100%	52,017	52,017	100%
Sector Conditional Grant (Wage)	273,275	273,275	100%	68,319	65,773	96%
Development Revenues	354,501	351,890	99%	89,375	0	0%
District Discretionary Development Equalization Grant	51,940	66,006	127%	12,985	0	0%
External Financing	103,280	0	0%	25,820	0	0%
Multi-Sectoral Transfers to LLGs_Gou	115,903	96,967	84%	29,726	0	0%
Other Transfers from Central Government	0	105,539	0%	0	0	0%
Sector Development Grant	83,378	83,378	100%	20,845	0	0%
Total Revenues shares	1,101,818	1,066,004	97%	276,205	201,211	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	375,045	280,666	75%	93,761	93,947	100%
Non Wage	372,272	294,227	79%	93,068	157,537	169%
Development Expenditure						
Domestic Development	251,221	231,070	92%	63,555	231,070	364%
Donor Development	103,280	0	0%	25,820	0	0%
Total Expenditure	1,101,818	805,964	73%	276,204	482,554	175%
C: Unspent Balances						

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Recurrent Balances	139,221	19%	
Wage	139,221		
Non Wage	0		
Development Balances	120,820	34%	
Domestic Development	120,820		
Donor Development	0		
Total Unspent	260,041	24%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 1,101,818,000 by the end of quarter four the department has retrieved ugx 1,068,170,000 as 97% of the cumulative total releases in FY 2018/19 out of which UGX 805,964,000 representing 96% was spent in Q4% of the total budget released in forth quarter, UGX 93,947,000 was spent on wage constituted 100% and UGX 157, 537,000 was spent on non wage in Q4 representing 169% of the Q4 budget this is attributedto the sector conditional grant non wage releases that was more than the planned Q4 budget.

Reasons for unspent balances on the bank account

The unspent was due to the system problem of not carrying forward the unspent balances of Q1, Q2, and Q3

Highlights of physical performance by end of the quarter

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

echnical 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

Vote:615 Omoro District

Quarter4

*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	2,517,823	98%	639,280	616,954	97%
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	0	0%
Other Transfers from Central Government	40,000	29,230	73%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	162,812	162,812	100%	40,703	40,703	100%
Sector Conditional Grant (Wage)	2,314,740	2,314,740	100%	578,685	576,251	100%
Development Revenues	926,086	959,959	104%	298,509	94,094	32%
District Discretionary Development Equalization Grant	85,712	95,505	111%	21,428	0	0%
External Financing	210,000	188,189	90%	52,500	94,094	179%
Multi-Sectoral Transfers to LLGs_Gou	94,205	140,095	149%	23,551	0	0%
Sector Development Grant	536,169	536,169	100%	201,030	0	0%
Total Revenues shares	3,483,207	3,477,781	100%	937,789	711,049	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,314,740	2,314,740	100%	578,685	578,685	100%
Non Wage	242,381	205,934	85%	60,595	71,461	118%
Development Expenditure						
Domestic Development	716,086	481,579	67%	257,508	403,079	157%
Donor Development	210,000	186,517	89%	52,500	113,470	216%
Total Expenditure	3,483,207	3,188,770	92%	949,288	1,166,695	123%
C: Unspent Balances						
Recurrent Balances		-2,851	0%			
Wage		0				
Non Wage		-2,851				

Vote:615 Omoro District**Quarter4**

Development Balances	291,863	30%	
Domestic Development	290,191		
Donor Development	1,672		
Total Unspent	289,012	8%	

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.

Reasons for unspent balances on the bank account

The Contractor had not yet completed constructions under the upgrading of Loyojonga HC II thus a balance of Ugx.411,459,980

Highlights of physical performance by end of the quarter

OUTPUT	GOV'T	PNFP	COVERAGE
1.OPD -	82,711	10,708	93,419 (0.5)
2. DELIVERIES	720	526	1,246 (14%)
3.DPT3/ Hib3	1,457	473	1,930 (24%)
4. Measles	1,365	466	1,831 (23%)

5. Upgrading of Loyojonga HC II to HC III is nearly complete

Vote:615 Omoro District

Quarter4

*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	10,689,661	100%	2,684,092	2,733,105	102%
District Unconditional Grant (Non-Wage)	13,340	0	0%	3,335	0	0%
District Unconditional Grant (Wage)	94,111	78,060	83%	23,528	22,995	98%
Locally Raised Revenues	10,000	4,230	42%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,953	5,671	38%	3,738	0	0%
Other Transfers from Central Government	11,000	10,396	95%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	1,015,715	1,014,055	100%	253,929	338,569	133%
Sector Conditional Grant (Wage)	9,577,249	9,577,249	100%	2,394,312	2,371,541	99%
Development Revenues	1,007,912	955,747	95%	251,978	0	0%
District Discretionary Development Equalization Grant	70,000	90,000	129%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	161,341	89,177	55%	40,335	0	0%
Sector Development Grant	776,571	776,571	100%	194,143	0	0%
Total Revenues shares	11,744,280	11,645,408	99%	2,936,070	2,733,105	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,671,360	8,936,451	92%	2,417,840	2,234,113	92%
Non Wage	1,065,009	1,008,339	95%	266,252	376,956	142%
Development Expenditure						
Domestic Development	1,007,912	748,104	74%	251,978	748,104	297%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,744,280	10,692,894	91%	2,936,070	3,359,173	114%
C: Unspent Balances						
Recurrent Balances						
Wage		718,858				

Vote:615 Omoro District**Quarter4**

Non Wage	26,013		
Development Balances	207,643	22%	
Domestic Development	207,643		
Donor Development	0		
Total Unspent	952,514	8%	

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. 2,936,070,000/= was released in quarter four representing 100% and only 92% of the budget was utilized UGX 3,359,079,000/= in this period under review. The department was able to spend up to 66.5% of the releases was for wage UGX 2,234,112,000/= and UGX. 376,862,000/= which is 142% in the quarter was for non-wage. Under the Domestic Development we spent UGX 748,104,000/= which was 297% of the budget for Domestic Development in the fourth quarter. The unspent budget was UGX 952,608,000/= which was 8% of the money in the fourth quarter. We spent over the quarterly allocation by UGX 359,467,901/=.

Reasons for unspent balances on the bank account

The 8% unspent balance was due unused funds meant for capital development, wage and non wage. The slow procurement process by Ministry of Education and Sports for Lakwana Seed Secondary School made this problem worst.

The unspent balance stands at UGX. 952,608,000/= of which Wage was UGX. 718,858,000/=; Non-wage was UGX 26,107,000/=; and Domestic Development was UGX 207,643,000/=.

Highlights of physical performance by end of the quarter

1,042 staff salaries paid in quarter 4 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 and the contractors have been paid. The facilities are being used by the school now.

Construction of four classrooms at Opit PS and Abwoch PS have been completed in this quarter and the contractors have been paid leaving only retention fee.

The purchase of 3 motorcycles under SFG has been finalized and delivered to the district. They are being used by the staff in the Education Department.

Handover of site for the construction of Lakwana Seed SS was done in this fourth quarter and the Construction has started after the handover was done.

Vote:615 Omoro District

Quarter4

*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	69,838	71%	24,723	21,270	86%
District Unconditional Grant (Non-Wage)	3,812	0	0%	953	0	0%
District Unconditional Grant (Wage)	85,079	68,638	81%	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	900,893	105%	215,409	126,361	59%
District Discretionary Development Equalization Grant	75,970	84,540	111%	18,993	0	0%
Multi-Sectoral Transfers to LLGs_Gou	73,365	48,361	66%	18,341	0	0%
Other Transfers from Central Government	457,733	513,424	112%	114,433	126,361	110%
Sector Development Grant	254,567	254,567	100%	63,642	0	0%
Total Revenues shares	960,525	970,731	101%	240,131	147,631	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,079	68,330	80%	21,270	20,962	99%
Non Wage	13,812	1,200	9%	3,453	200	6%
Development Expenditure						
Domestic Development	861,635	675,552	78%	215,408	312,041	145%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	960,525	745,082	78%	240,131	333,203	139%
C: Unspent Balances						
Recurrent Balances						
Wage		308				
Non Wage		0				
Development Balances						
Domestic Development		225,340	25%			

Vote:615 Omoro District**Quarter4**

Donor Development	0		
Total Unspent	225,648	23%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 960,525 from the different revenue sources against the quarterly planned budget of UGX. 240,131,000 representing 101% budget performance in the quarter four should be noted that the over allocation was because Uganda Road Fund released money for the sub-counties for the whole year in Fourth Quarter of UGX 457,733,000. 80% of funds were recurrent revenue expenditure spent on wage (80), and only 9% was spent on non wage meanwhile 78% of the revenue expenditure was on development

Reasons for unspent balances on the bank account

The District requested for road equipment from Gulu regional workshop to help implement force on account activities but had not received any response by end of second quarter.

Highlights of physical performance by end of the quarter

Mechanised Routine Maintainance of Palenga Ongako Road 14.5 Km and 12.5 Km of Alokolum-Ongako Road were Bush Cleared and Shaped

24 M Culverts were installed on Torchi-Atyang Road

Bridge Guard Rails were Built on Pece and Hima Bridges

Vote:615 Omoro District

Quarter4

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	63,858	85%	18,765	14,862	79%
District Unconditional Grant (Non-Wage)	3,812	10,743	282%	953	4,949	519%
District Unconditional Grant (Wage)	19,794	12,661	64%	4,949	0	0%
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	39,654	100%	9,913	9,913	100%
Development Revenues	355,918	351,032	99%	88,979	0	0%
District Discretionary Development Equalization Grant	25,323	47,672	188%	6,331	3,000	47%
Multi-Sectoral Transfers to LLGs_Gou	115,036	87,801	76%	28,759	-3,000	-10%
Sector Development Grant	194,506	194,506	100%	48,626	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	430,978	414,890	96%	107,744	14,862	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,794	7,100	36%	4,949	0	0%
Non Wage	55,266	46,201	84%	13,816	18,328	133%
Development Expenditure						
Domestic Development	355,918	211,944	60%	104,513	85,968	82%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	430,978	265,245	62%	123,278	104,296	85%
C: Unspent Balances						
Recurrent Balances						
		10,557	17%			
Wage		5,561				
Non Wage		4,996				
Development Balances						
		139,088	40%			

Vote:615 Omoro District**Quarter4**

Domestic Development	139,088		
Donor Development	0		
Total Unspent	149,645	36%	

Summary of Workplan Revenues and Expenditure by Source

The sector approved a UGX 430,978,000 by the end of Q4, UGX 412,724,000 was released and only UGX 223,272,000 was released in Q4. It should be noted that , UGX 75,060,000 was released in Q4 and 85% of the releases was already received. in Q4, 79% was released out of which 519% was non wage and 100 was from sector non wage this is because were no funds originating from development grand.

Reasons for unspent balances on the bank account

The unspent balance of 46% was already committed.

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

Quarter4

*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	160,431	125%	32,013	38,622	121%
District Unconditional Grant (Non-Wage)	11,435	8,760	77%	2,859	0	0%
District Unconditional Grant (Wage)	96,450	132,332	137%	24,113	37,331	155%
Locally Raised Revenues	15,000	12,263	82%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,910	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	5,167	5,167	100%	1,292	1,292	100%
Development Revenues	93,721	75,063	80%	23,430	0	0%
District Discretionary Development Equalization Grant	45,582	59,570	131%	11,396	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,139	15,493	32%	12,035	0	0%
Total Revenues shares	221,773	235,494	106%	55,443	38,622	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,450	78,460	81%	24,113	17,773	74%
Non Wage	31,602	28,004	89%	7,901	9,234	117%
Development Expenditure						
Domestic Development	93,721	59,493	63%	23,430	44,000	188%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	221,773	165,956	75%	55,443	71,006	128%
C: Unspent Balances						
Recurrent Balances		53,968	34%			
Wage		53,872				
Non Wage		96				
Development Balances		15,570	21%			
Domestic Development		15,570				
Donor Development		0				

Vote:615 Omoro District**Quarter4**

Total Unspent	69,538	30%	
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Summary of Workplan Revenues and Expenditure by Source

In fourth quarter, the department received UGX 38,622,000 against the planned quarterly budget of UGX 55,443,000 representing 70% of the quarterly planned budget. The department had cumulated release of UGX 235,494,000 against the approved annual budget of UGX 221,773,000 representing 106% of the annual approved budget.

The department spent UGX 66,006,000 against the planned quarterly budget of 55,443,000 representing 119% of the quarterly planned budget apportioned as wage of 74%, Non-wage of 117% and Domestic development of 166%.

The cumulative expenditure at the end of quarter four was UGX 160,956,000 representing 73% of the approved annual budget.

The department had unspent balance of UGX 74,539,000 against the cumulative release of UGX 235,494,000 representing 32% of the cumulative release.

This department over spent non wage and development grant due to increased central government transfers

Reasons for unspent balances on the bank account

The unspent balance was for salary because the department cannot absorb all the salary due to few staff.

Highlights of physical performance by end of the quarter

1. Six staff paid monthly salary for three months
2. Three groups Community groups mobilized to participate in tree planting activities in Lalogi sub counties
3. The sector carried out 12 operation on illegal forest product harvest in the district.
4. Carried out inspection on the survival of planted trees in Lalogi sub county

Vote:615 Omoro District

Quarter4

*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	170,269	93%	45,676	43,747	96%
District Unconditional Grant (Non-Wage)	5,717	4,319	76%	1,429	0	0%
District Unconditional Grant (Wage)	121,506	114,448	94%	30,377	30,377	100%
Locally Raised Revenues	10,000	4,000	40%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	0	2,020	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	45,482	45,482	100%	11,371	11,371	100%
Development Revenues	748,553	688,502	92%	187,138	183,132	98%
District Discretionary Development Equalization Grant	35,294	55,294	157%	8,824	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,241	19,715	49%	10,060	0	0%
Other Transfers from Central Government	673,017	613,493	91%	168,254	183,132	109%
Total Revenues shares	931,258	858,772	92%	232,815	226,879	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,506	93,275	77%	30,377	23,319	77%
Non Wage	61,199	45,052	74%	15,300	11,904	78%
Development Expenditure						
Domestic Development	748,553	411,441	55%	187,138	212,132	113%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	931,258	549,768	59%	232,814	247,355	106%
C: Unspent Balances						
Recurrent Balances		31,943	19%			
Wage		21,174				
Non Wage		10,769				
Development Balances		277,061	40%			
Domestic Development		277,061				

Vote:615 Omoro District**Quarter4**

Donor Development	0		
Total Unspent	309,004	36%	

Summary of Workplan Revenues and Expenditure by Source

In fourth quarter the department received a cumulative release of 675,639,000/= against the planned annual budget of 931,258,000/= representing 73% of the annual approved budget. In quarter four the department received a release of 43,747,000/= against the planned quarterly budget of 232,815,000 representing 19% of the quarterly planned budget.

The cumulative expenditure at the end of quarter four was 442,365,000/= representing 48% of the annual approved budget of 931,258,000/= and in the quarter the department spent 144,222,000/= representing 62% of the quarterly approved budget.

The department had unspent balance of 233,274,000/= representing 35% of the cumulative release.

Reasons for unspent balances on the bank account

1. 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 DTPC
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. 2 unaccompanied children resettled in the of Agago and Lamwo.

Vote:615 Omoro District

Quarter4

*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	58,010	70%	20,615	7,219	35%
District Unconditional Grant (Non-Wage)	30,681	31,622	103%	7,670	0	0%
District Unconditional Grant (Wage)	40,078	17,358	43%	10,019	5,019	50%
Locally Raised Revenues	8,000	6,500	81%	2,000	2,200	110%
Multi-Sectoral Transfers to LLGs_NonWage	3,700	2,530	68%	925	0	0%
Development Revenues	23,688	10,853	46%	5,922	0	0%
District Discretionary Development Equalization Grant	10,129	10,129	100%	2,532	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,559	724	5%	3,390	0	0%
Total Revenues shares	106,147	68,862	65%	26,537	7,219	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,078	14,458	36%	10,019	4,053	40%
Non Wage	42,381	39,513	93%	10,595	2,870	27%
Development Expenditure						
Domestic Development	23,688	4,224	18%	5,922	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	106,147	58,194	55%	26,537	6,923	26%
C: Unspent Balances						
Recurrent Balances						
Wage		2,900				
Non Wage		1,139				
Development Balances						
Domestic Development		6,629				
Donor Development		0				
Total Unspent		10,668	15%			

Vote:615 Omoro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In fourth quarter, the department received a total release of UGX 7,219,000 against the planned quarterly budget of UGX 26,537,000 representing 27% of the quarter planned budget. All the revenue received was under recurrent apportioned as wage of UGX 5,019,000 representing 50% of the planned quarterly wage and locally raised revenue of 2,200,000 which represents 110% of the quarterly planned budget. The cumulative release at the end of quarter four was UGX 68,862,000 representing 65% of the annual planned budget.

In quarter four the department spent UGX 6,923,000 representing 26% of the quarterly planned budget with wage of UGX 4,053,000 representing 40% of the quarterly planned wage and non-wage of UGX 2,870,000 representing 27% of the quarterly planned budget.

The cumulative expenditure at the end of the fourth quarter was UGX 58,197,000 representing 55 % of the approved annual budget of UGX 106,147,000.

Reasons for unspent balances on the bank account

The department had unspent balance of 10,668,000 representing 15% of the cumulative release however this was spent under Administration department.

Highlights of physical performance by end of the quarter

The department held three technical planning committee meetings in the month of April, May and June, 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.
Fuel and lubricant procured

Vote:615 Omoro District

Quarter4

*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	55,963	75%	18,734	8,000	43%
District Unconditional Grant (Non-Wage)	12,063	21,963	182%	3,016	0	0%
District Unconditional Grant (Wage)	52,872	28,000	53%	13,218	5,000	38%
Locally Raised Revenues	10,000	6,000	60%	2,500	3,000	120%
Development Revenues	1,000	1,103	110%	250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	1,103	110%	250	0	0%
Total Revenues shares	75,935	57,066	75%	18,984	8,000	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,872	3,195	6%	13,218	0	0%
Non Wage	22,063	4,366	20%	5,516	0	0%
Development Expenditure						
Domestic Development	1,000	0	0%	250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	75,935	7,561	10%	18,984	0	0%
C: Unspent Balances						
Recurrent Balances		48,402	86%			
Wage		24,805				
Non Wage		23,597				
Development Balances		1,103	100%			
Domestic Development		1,103				
Donor Development		0				
Total Unspent		49,505	87%			

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. However no departmental allocation was given in the fourth quarter.

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There is no unspent balance because the department did not get any allocation in fourth quarter.

Highlights of physical performance by end of the quarter

One Statutory Internal audit conducted on financial reporting of the departments in the Sub Counties. Special Investigations conducted and report produced. 1 quarterly progress report produced and discussed at Finance, Planning and Investment 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 all Community Access Roads open in the FY, boreholes, and verified supplies of inputs among others.

Vote:615 Omoro District**Quarter4****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source

This is a department which was not allocated any fund on the PBS n the FY 2018-19 . Its activities on the system will start in 2019-20 they operated under production and marketing department and their reports are already done

Reasons for unspent balances on the bank account

This is a department which was not allocated any fund on the PBS n the FY 2018-19 . Its activities on the system will start in 2019-20 they operated under production and marketing department and their reports are already done

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Highlights of physical performance by end of the quarter

This is a department which was not allocated any fund on the PBS n the FY 2018-19 . Its activities on the system will start in 2019-20 they operated under production and marketing department and their reports are already done

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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 done for 12 months -Salary paid for twelve month -Pension paid for twelve months -Monitoring of projects and supervision of services done through out the year -Fuel procured and supplied -Airtime procured -Stationary procured and supplied -Travels made to line ministry for consultation -Day of African Child organized and celebrated successfully DEC meetings held -Allowances paid for various activities			-Routine coordination done for 3 month -Salary paid for 3 month -Pension paid for three months -Monitoring of projects and supervision of services done -Fuel procured and supplied -Airtime procured -Stationary procured and supplied -Travels made to line ministry for consultation -Day of African Child organized and celebrated successfully DEC meetings held Allowances paid for various activities
211101 General Staff Salaries	608,917	464,854	76 %		174,960
211103 Allowances (Incl. Casuals, Temporary)	15,037	47,557	316 %		28,067
212105 Pension for Local Governments	118,052	92,857	79 %		77,114
212107 Gratuity for Local Governments	637,559	603,537	95 %		603,537
227001 Travel inland	5,699	7,559	133 %		0
Wage Rect:	608,917	464,854	76 %		174,960
Non Wage Rect:	776,348	751,510	97 %		708,719
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,385,264	1,216,363	88 %		883,678
Reasons for over/under performance:	Inadequate Transport for routine monitoring and supervision Inadequate fund				
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(55) Developing recruitment plan, meetings,advertisements.	()	()	()staff recruited
%age of staff appraised	(92) Developing recruitment plan, meetings,advertisements.	() Annual recruitment plan prepared and submitted	()	()Recruitment plan developed and submitted
%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	()	()	()
%age of pensioners paid by 28th of every month	() %age of pensioners paid by 28th of every month	()	()	()
Non Standard Outputs:	<ol style="list-style-type: none"> Routine staff performance appraisal conducted at district head office Data captured for twelve month Payroll cleaned for twelve month IPPS management done for the year pension list prepared and submitted Routine coordination of all human resource activities conducted in the district and LLGs -Training were provided to different staff and Councillors payroll register displayed on notice board 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 1 District 			Data captured for three month Payroll cleaned for three month IPPS management done for the quarter pension list prepared and submitted -Training were provided to different staff payroll register displayed on notice board

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<p>recruitment plan developed at the District Head quarters</p> <p>One District Capacity building plan developed at the District head quarters</p> <p>Four rewards committee meetings held at the District headquarters and the LLGs</p> <p>Abscondment cases and retirement reports submitted to the District Service Commission quarterly (4)</p>					
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:					
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	()	()	()	
Non Standard Outputs:					
221003 Staff Training	25,395	25,395	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,395	25,395	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,395	25,395	100 %	0

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	-Monthly coordination of district and sub county activities and programs done -Monitoring of service delivery conducted		-Monthly coordination of district and sub county activities and programs done -Monitoring of service delivery done in the quarter	
222001 Telecommunications	2,050	2,120	103 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,050	2,120	103 %	620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,050	2,120	103 %	620

Reasons for over/under performance: In adequate staffing in the department
Inadequate funding for the department
Unstable power supply and poor network affects communication

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	-Office cleanness maintained -Compound maintained -Machines maintained -Offices supervised -support staff supervised -support staff paid		Office cleanliness maintained throughout the year Compound swept and maintained for twelve months -Routine maintenance and repair of office assets done -support staff supervised -Allowance to supports staff paid -support staff appraised -police and guard services provided to staff and district assets	
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,240	56 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	7,824	78 %	0
Reasons for over/under performance: Inadequate fund to support 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 runnned -Contracts committee meeting held -Bids evaluation done -Contracts approved -Monitoring of projects contracted -			Contract committee meetings held and paid Fuel procured Stationary procured and supplied Quarterly report prepared and submitted Allowances paid Projects monitored Contracts managed
211103 Allowances (Incl. Casuals, Temporary)	2,000	520	26 %	0
221001 Advertising and Public Relations	6,000	4,400	73 %	0
221009 Welfare and Entertainment	2,000	1,350	68 %	280
221011 Printing, Stationery, Photocopying and Binding	2,300	1,224	53 %	157
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	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	11,642	68 %	1,937
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	11,642	68 %	1,937

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() Administrative block completed vehicle purchased	() Administration block constructed to near completion, roofing, plastering ceiling all completed- -Furniture and fixtures procured and supplied to various departments	()	()Administration block constructed to near completion, roofing, plastering ceiling all completed
Non Standard Outputs:	 Activities under NUSAF3 implemented	-1 Toyota Vehicle procured -Various office equipment were procured -Capacity building/trainings were offered to different staff and councilors -NUSAF3 projects implemented across the sub counties		-Various office equipment were procured -Capacity building/training were offered to different staff and councilors -NUSAF3 projects implemented across the sub counties

312101 Non-Residential Buildings	1,000,000	1,000,000	100 %	626,633
312203 Furniture & Fixtures	133,318	127,548	96 %	103,360
312301 Cultivated Assets	1,918,057	1,850,300	96 %	1,835,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,051,375	2,977,848	98 %	2,565,065
Donor Dev:	0	0	0 %	0
Total:	3,051,375	2,977,848	98 %	2,565,065

Reasons for over/under performance:

Total For Administration : Wage Rect:	608,917	464,854	76 %	174,960
Non-Wage Recurrent:	889,184	864,115	97 %	711,276
GoU Dev:	3,051,375	2,977,848	98 %	2,565,065
Donor Dev:	0	0	0 %	0
Grand Total:	4,549,476	4,306,816	94.7 %	3,451,300

Vote:615 Omoro District

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Data collected from six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DEC	(5/8/2019) Data collected from six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DEC		(2019-08-05)Data collected from six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DEC	(2019-08-05)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 LLGs, schoolsand HCs supervised	
211101 General Staff Salaries	127,531	95,734	75 %		27,229
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	9,249	8,940	97 %		2,767
221012 Small Office Equipment	723	272	38 %		0
227001 Travel inland	6,000	7,508	125 %		0
227004 Fuel, Lubricants and Oils	4,000	4,027	101 %		0
Wage Rect:	127,531	95,734	75 %		27,229
Non Wage Rect:	20,972	21,747	104 %		3,767
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	148,503	117,481	79 %		30,996
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(52900000) Value of local service tax collected at the District Headquarters, six Sub Counties and one Town Council	(66232413) Value of Local service tax collected at the District headquarters, six sub Counties and one Town Council was 66,440845/=	()	(1208432)Value of Local service tax collected at the District headquarters, six sub Counties and one Town Council was 1208432/=
Value of Hotel Tax Collected	(1000000) Data on Hotels collected and hotels registered	(0) No Hotel tax collected because there are no established hotels in the District as for now	()	(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.	(214229857) Value of other local revenue collected at the District Headquarters and Sub Counties was to the tune of ugx 162,599,136/=	()	(51630857)Value of other local revenue collected at the District Headquarters and Sub Counties was to the tune of ugx 162,599,136/=
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	480	96 %	240
221002 Workshops and Seminars	500	480	96 %	350
221009 Welfare and Entertainment	1,001	378	38 %	378
222001 Telecommunications	500	400	80 %	0
227001 Travel inland	8,000	14,257	178 %	0
227004 Fuel, Lubricants and Oils	2,838	13,582	479 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,340	29,576	222 %	968
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,340	29,576	222 %	968

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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:	Sub counties effort in Local revenue collection is wanting, despite efforts to train LLGs leaders and staff in revenue mobilization skills. Political Leaders have continued to interfere with collection of fines related to unauthorized exploitation of forest products and in instances they embezzled the revenue.				
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 compiled and submitted to Council for approval	()		()District annual work plan compiled and submitted 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	(7/3/2019) Copies of District Budget and annual work plan prepared and submitted to Council Department coordinated in budget preparation coordinated	()		(2019-03-07)Copies of District Budget and annual work plan prepared and submitted to Council Department coordinated in budget preparation coordinated
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 collected, compiled, and presented before council 2. Budget consultative process carried out. 3. 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:	There was delay in approval of the District Budget at Ministry of Finance due to delay by some heads of department to update the budget on PBS after it was approved by Parliament.				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Department and sub counties expenditure activities supervised Record keeping in department and sub Counties inspected				
221011 Printing, Stationery, Photocopying and Binding	500	252	50 %		0
222001 Telecommunications	500	285	57 %		0
227001 Travel inland	3,500	5,943	170 %		0

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227004 Fuel, Lubricants and Oils	1,500	1,820	121 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	8,300	138 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	8,300	138 %	0

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) District Final Accounts submitted to Auditor General and Accountant General	(21/08/2019) District Final Accounts submitted to Auditor General and Accountant General	()	(2019-08-31)District Final Accounts submitted to Auditor General and Accountant General
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Non Standard Outputs:	Monthly financial reports prepared and submitted to DEC Four Quarterly financial reports prepared and submitted to DEC and Finance committee of Council, Mid-year accounts prepared and submitted to Accountant General District asset register updated, Lower Local Government supervised to prepare and submit final accounts to Auditor General.	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.		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.
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221011 Printing, Stationery, Photocopying and Binding	2,000	830	42 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,077	5,153	85 %	0

Reasons for over/under performance: Attempt to recruit the CFO of the District failed due to lack of qualified candidate and yet I have only a Finance Officer to do all financial reporting and supervision at the District and Sub counties.

Capital Purchases**Output : 148172 Administrative Capital**

N/A

N/A

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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:				
<i>Total For Finance : Wage Rect:</i>	<i>127,531</i>	<i>95,734</i>	<i>75 %</i>	<i>27,229</i>
<i>Non-Wage Reccurent:</i>	<i>50,682</i>	<i>68,972</i>	<i>136 %</i>	<i>4,735</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>56,200</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>234,413</i>	<i>164,706</i>	<i>70.3 %</i>	<i>31,964</i>

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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				
211101 General Staff Salaries	115,212	110,494	96 %		27,000
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,437	96 %		30
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	124	12 %		84
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	10,673	115 %		5,250
221011 Printing, Stationery, Photocopying and Binding	4,500	5,083	113 %		585
221012 Small Office Equipment	400	541	135 %		0
221017 Subscriptions	1,919	0	0 %		0
222001 Telecommunications	6,000	4,606	77 %		436
223005 Electricity	800	200	25 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	6,000	5,675	95 %		2,540
227004 Fuel, Lubricants and Oils	29,000	31,538	109 %		11,619
228002 Maintenance - Vehicles	8,000	3,451	43 %		1,150
282101 Donations	2,000	200	10 %		0
Wage Rect:	115,212	110,494	96 %		27,000
Non Wage Rect:	78,019	63,527	81 %		21,693
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	193,231	174,021	90 %		48,693

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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:					
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 				
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,470	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	1,470	67 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,200	1,470	67 %		0
Reasons for over/under performance:					
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				
211103 Allowances (Incl. Casuals, Temporary)	600	591	99 %		0
213001 Medical expenses (To employees)	100	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221001 Advertising and Public Relations	4,300	0	0 %		0
221004 Recruitment Expenses	4,000	4,586	115 %		432
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221009 Welfare and Entertainment	2,000	2,908	145 %		840
221011 Printing, Stationery, Photocopying and Binding	1,500	247	16 %		44
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	12,079	158 %	4,120
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,026	24,411	87 %	5,808
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,026	24,411	87 %	5,808

Reasons for over/under performance:

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			
211103 Allowances (Incl. Casuals, Temporary)	4,160	4,200	101 %	0
221009 Welfare and Entertainment	392	378	96 %	0
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 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,120	9,028	74 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,120	9,028	74 %	1,000

Reasons for over/under performance:

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	()	()	()
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			

Vote:615 Omoro District**Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	4,600	6,120	133 %	0
221009 Welfare and Entertainment	400	722	181 %	512
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	7,500	7,500	100 %	2,050
227004 Fuel, Lubricants and Oils	1,500	420	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	14,762	92 %	2,562
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	14,762	92 %	2,562

Reasons for over/under performance:

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

211103 Allowances (Incl. Casuals, Temporary)	104,800	121,970	116 %	82,420
227001 Travel inland	64,479	36,411	56 %	189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	169,279	158,381	94 %	82,609
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,279	158,381	94 %	82,609

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

Vote:615 Omoro District

Quarter4

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			
227001	Travel inland	28,000	30,370	108 %	12,790
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,000	30,370	108 %	12,790
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,000	30,370	108 %	12,790
Reasons for over/under performance:					
	Total For Statutory Bodies : Wage Rect:	115,212	110,494	96 %	27,000
	Non-Wage Reccurent:	333,644	301,950	91 %	126,463
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	448,856	412,444	91.9 %	153,463

Vote:615 Omoro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Farmers and farmer organizations profiled and farmers institutions developed 2. Service providers along the value chains (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers registered and accredited) 3. At least (2) two value chains for commercialization by all households developed and promoted for the priority strategic commodities 4. Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the chains analysed and shared. 5. Farmers and farmers institutions trained and supported to become strong and engage in agribusiness. 6. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stock, improved feeds) 7. Sustainable land	1. Four Quarterly Pests and disease surveillance conducted 2. 14786 livestock vaccinated 3. Assorted veterinary field kits procured 4. Agricultural statistics collected			1. Quarterly Pests and disease surveillance conducted 2. 14786 livestock vaccinated 3. Assorted veterinary field kits procured 4. Agricultural statistics collected

Vote:615 Omoro District**Quarter4**

management technologies promoted

8. Promote labor saving technologies (LST) along the value chains

9. Improved farm structures for livestock and crops promoted (livestock housing, stores for grains, water harvesting structures for both human and livestock.

10. Promote post harvest handling and value addition

11. Communication, information and knowledge management system developed and evaluated.

12. Coordination of agricultural actors along the value chain by joint planning, execution and reporting , monitoring and evaluation.

13. Capacity for the extension workers both public and private developed

14. Appropriate agro-processing and value addition, technologies through technology up-scaling, demonstrations, field days, exchange visits promoted.

15. Youth engagement in agriculture value chains promoted and supported
16. Food and nutrition security and family life education promoted

17. A well coordinated, harmonized pluralistic extension services established and enforced through coordination meetings, supervision and enforcing of policies, rules and regulations

Quarter4

<p>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</p> <p>N/A</p>
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Quarter4

Non Standard Outputs:		1. Four quarterly Technical Supervisory visits conducted 2. Four Monitoring of Agricultural activities in the 7 LLGs conducted 3. Four quarterly departmental review meetings conducted 4. 32 model farmers selected and trained in all the 32 parishes 5. Four learning visits conducted in Ngetta ZARDI, Jinja and Gulu University 6. 738 advisory visits conducted 7. 216 training sessions conducted 8. 80% of farming households, 95% of farmer groups registered		1. 2 Technical Supervisory visits of Agricultural extension and advisory services conducted, 2. Two Monitoring of Agricultural activities in the 7 LLGs conducted 3. Fourth quarter Production staff planning, reporting, accountability and review meetings conducted 4. 32 model farmers trained in all the parishes for establishment of a 4 acre model farms, 5. Two learning visits conducted in Jinja and Gulu University 6. 418 advisory visits conducted and 7. 144 training sessions conducted	
227004 Fuel, Lubricants and Oils	154,569	132,465	86 %	72,536	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	154,569	132,465	86 %	72,536	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	154,569	132,465	86 %	72,536	

Reasons for over/under performance: Inadequate staffing in the department, inadequate funding and unreliable rainfall

Programme : 0182 District Production Services**Higher LG Services**

Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

N/A

Vote:615 Omoro District

Quarter4

Non Standard Outputs:		1. Four departmental meeting held. 2. Four consultations made to MAAIF and other key partners. 3. Four Consultations made to research stations. 4. Monthly staff welfare and lunch to two support staff catered for within twelve months. 5. 12 Announcement and radio adverts provided. 6.Incapacity, death benefits provided for. 7. Four heads of sector appraised 8. Annual work plan and budget prepared 9. 4 Quarterly work plans and reports prepared and submitted to MAAIF	1. Four departmental meetings conducted 2. Seven consultations made to MAAIF on various issues and NAADS secretariat 3. Seven consultations made to Ngetta ZARDI and Gulu University 4. Staff welfare and lunch allowances provided to staff in the last ten months 5. Five radio program conducted 6. Eight staff appraised 7.Four quarterly work plans and four quarterly reports prepared	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	1. One departmental meeting held. 2. Two consultations made to MAAIF and NAADS secretariat. 3. Two Consultations made to research stations. 4. Monthly staff welfare and lunch to two support staff catered for within three months. 5. Two Announcement and radio adverts provided. 6. Three heads of sector appraised 8. Fourth quarter work plans and reports prepared and submitted to MAAIF
211101	General Staff Salaries	375,045	280,666	75 %	93,947
211103	Allowances (Incl. Casuals, Temporary)	480	480	100 %	0
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002	Workshops and Seminars	711	1,002	141 %	0
221011	Printing, Stationery, Photocopying and Binding	2,900	2,544	88 %	476
222001	Telecommunications	479	479	100 %	379
223005	Electricity	466	120	26 %	0
227001	Travel inland	6,560	3,736	57 %	372
227004	Fuel, Lubricants and Oils	4,811	3,208	67 %	0
	Wage Rect:	375,045	280,666	75 %	93,947
	Non Wage Rect:	17,407	11,569	66 %	1,227
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	392,451	292,235	74 %	95,174
Reasons for over/under performance:		Inadequate staffing in the department, Inadequate funding			

Output : 018202 Cross cutting Training (Development Centres)

N/A

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Quarter4

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 %	0
222001 Telecommunications	200	200	100 %	0
227001 Travel inland	3,776	2,670	71 %	0
227004 Fuel, Lubricants and Oils	3,591	1,759	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,004	63 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	5,004	63 %	0
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. 852 advisory field visits and farmers training conducted. 2. 6826 livestock and pets vaccinated and treated. 3. 15 consultative meeting at the district head quarters. 4. 3954 veterinary inspections conducted	1. 852 advisory field visits and farmers training conducted. 2. 6826 livestock and pets vaccinated and treated. 3. 15 consultative meeting at the district head quarters. 4. 3954 veterinary inspections conducted	
221011 Printing, Stationery, Photocopying and Binding	2,050	200	10 %	0
224006 Agricultural Supplies	250	0	0 %	0
227001 Travel inland	2,500	1,079	43 %	0
227004 Fuel, Lubricants and Oils	2,700	1,200	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	2,479	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	2,479	33 %	0
Reasons for over/under performance: inadequate funding funding, under staffing				
Output : 018204 Fisheries regulation				
N/A				

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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. Twelve month Fish and fish products inspected in 24 markets within the district. 2. 160 fish farms fish farms and 210 fish farmers visited, advised and supervised and inspected for compliance to best farming practices. 3. Four quarter fish production and marketing data collected, analysed and disseminated. 4. 40 supervisory visits and supervision of field staff activity conducted 5. One annual and 4 quarter work plans and reports prepared and submitted to DPO	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 20 markets within the district. 2. 160 fish farms supervised and inspected. 3. Fourth quarter fish production and marketing data collected, analysed and disseminated. 4. 10 field supervision of field staff activity conducted
221011 Printing, Stationery, Photocopying and Binding	160	100	63 %	0
222001 Telecommunications	140	50	36 %	0
227001 Travel inland	4,700	1,080	23 %	0
227004 Fuel, Lubricants and Oils	2,000	2,050	103 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,280	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,280	47 %	0
Reasons for over/under performance:	Inadequate funding, Under staffing and late release of fund hindering effective service delivery			

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	(429) 1. 429 impregnated/re-impregnated tsetse traps deployed and maintained in 7 sub-counties	()	(429)1. 429 impregnated/re-impregnated tsetse traps deployed and maintained in 7 sub-counties
Non Standard Outputs:	1. Statistics on apparent density of tsetse fly collected from all the 7 LLGs 2. 100 bee farmers trained 3. Bee farmers register and honey production data updated	1. Advisory Field Visit 2. Treatment of tsetse fly trap nets 3. Technical Consultation on entomology 4. Market Linkages 5. Mapping Value Chain actors in the honey/hive products value chain		1. Training of bee farmers

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221011 Printing, Stationery, Photocopying and Binding	160	90	56 %	50
222001 Telecommunications	154	200	130 %	100
227001 Travel inland	3,200	1,258	39 %	400
227004 Fuel, Lubricants and Oils	2,020	1,463	72 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,534	3,011	54 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,534	3,011	54 %	1,000
Reasons for over/under performance: <ol style="list-style-type: none"> 1. Inadequate funds 2. Late Release of funds 3. Staffing gap in the entomology sector 4. Limited office space 5. Late and poor attendance of farmers during meetings and/or Trainings 6. Unpredictable and unfavorable weather interfering with field activities 7. Poor conditions of community access roads to reach the farmers 				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:				
		<ol style="list-style-type: none"> 1. 80 vulnerable HHs mentored and provided with food security inputs 2. 8 new CBNRM groups developed and their CPMCs, CPCs and CBF trained 3. 24 new farmer groups selected and being trained 4. Four training on FAAB and 1 market linkages conducted 5. Two road management committee selected and trained 6. One project vehicle maintained regularly 7. Four quarter reports prepared 8. 23 old farmer groups supervised 10. Supervision of construction of Chome to Malaba road (35.5 km) 	<ol style="list-style-type: none"> 1. 80 vulnerable HHs mentored 2. 23 demonstrations set with the old farmer groups 3. Eight new CBNRM groups developed in 8 new villages 4. 24 new farmer groups selected and being trained 5. One training in FAAB for 5 farmer groups conducted 6. CPMCs, CPCs and CBF from 8 village CBNRM groups trained in project implementation 7. One project vehicle maintained regularly 8. 23 old farmer groups supervised 9. Supervision of construction of Chome to Malaba road (35.5 km) 	
211103 Allowances (Incl. Casuals, Temporary)	354	0	0 %	0
213001 Medical expenses (To employees)	2,906	0	0 %	0
221001 Advertising and Public Relations	1,000	1,000	100 %	1,000
221002 Workshops and Seminars	36,000	33,284	92 %	26,284
221003 Staff Training	6,475	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,682	84 %	1,492

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221009 Welfare and Entertainment	319	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	5,596	70 %	3,322
221014 Bank Charges and other Bank related costs	1,039	309	30 %	109
224004 Cleaning and Sanitation	2,906	0	0 %	0
227001 Travel inland	52,000	40,874	79 %	24,795
227004 Fuel, Lubricants and Oils	26,000	26,000	100 %	17,848
228002 Maintenance - Vehicles	12,000	12,000	100 %	3,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,999	120,745	80 %	77,926
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,999	120,745	80 %	77,926

Reasons for over/under performance: Late disbursement of fund in first quarter delayed program implementation

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

N/A				
Non Standard Outputs:				
		1. 4800 bags of cassava cuttings procured and distributed to farmers 2. Two motorized soyabean threshers procured 3. One laptop computer and external storage device procured 4. Procured 50 oxen and 25 ox-ploughs and distributed to farmers		1. 4800 bags of cassava cuttings procured and distributed to farmers 2. Two motorized soyabean threshers procured 3. One laptop computer and external storage device procured 4. Procured 50 oxen and 25 ox-ploughs and distributed to farmers
281504 Monitoring, Supervision & Appraisal of capital works	23,067	24,119	105 %	24,119
312104 Other Structures	112,251	8,970	8 %	8,970
312201 Transport Equipment	45,117	42,020	93 %	42,020
312202 Machinery and Equipment	15,000	16,800	112 %	16,800
312301 Cultivated Assets	42,194	42,194	100 %	42,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,348	134,103	100 %	134,103
Donor Dev:	103,280	0	0 %	0
Total:	237,629	134,103	56 %	134,103

Reasons for over/under performance: Delays in procurement process, incompetent contractors, DINU procurement not completed

Programme : 0183 District Commercial Services

Vote:615 Omoro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 Radio talk shows participated in at local FM stations	()		()	(0)No radio show conducted
No of businesses assisted in business registration process	(2) Two businesses assisted with registration in Omoro District	()		()	(0)Had a review meeting of WE Effect project and I presented a paper on succession planning to WACU leadership.
Non Standard Outputs:	4 Value chain training conducted in key enterprises	Trained members of Kica Ber Lamdogi & Idobo, Dii cwiny iGroups in agri business. Trained members of Parak,Keto& Ongako Producers Association in group marketing			
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: Groups do not practice skills acquired in these trainings					
Output : 018303 Market Linkage Services					
No. of market information reports disseminated	(4) Market linkage meetings and market information gathering conducted	()		()	(0)No market linkage meetings and information gatherings conducted
Non Standard Outputs:	Market information disseminated to farmers				
221002 Workshops and Seminars	2,000	1,530	77 %		0
222001 Telecommunications	17	0	0 %		0
227002 Travel abroad	384	0	0 %		0

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227004 Fuel, Lubricants and Oils	720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,121	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: Inadequate funding

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(3) 3 Tourism promotional activities mainstreamed in District Development plans	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 5 inventory of hospitality facilities compiled	()	()	()Activity not done
Non Standard Outputs:	Stakeholders mobilised and sensitized on Tourism opportunities			
211103 Allowances (Incl. Casuals, Temporary)	2,070	1,371	66 %	0
221011 Printing, Stationery, Photocopying and Binding	1,051	351	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,121	1,722	55 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,121	1,722	55 %	0

Reasons for over/under performance: Inadequate funding

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(2) 2 opportunities for industrial development identified in Omoro District	()	()	(0)No opportunities identified for value addition
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	()	()	(0)No Producer Association identified for value addition as all are operationally weak
No. of value addition facilities in the district	(1) Report of value addition facilities available in the District	()	()	()
A report on the nature of value addition support existing and needed	(1) Report on value addition support existing and needed provided	()	()	()

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Quarter4

Non Standard Outputs:		Value addition entrepreneuership training conducted to 2 selected groups doing value addition			
221012	Small Office Equipment	42	0	0 %	0
224004	Cleaning and Sanitation	1	0	0 %	0
227001	Travel inland	1,320	0	0 %	0
227004	Fuel, Lubricants and Oils	1,758	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:		No competent groups found			
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:					
Total For Production and Marketing : Wage Rect:		375,045	280,666	75 %	93,947
Non-Wage Reccurent:		371,972	292,713	79 %	156,933
GoU Dev:		135,318	134,103	99 %	134,103
Donor Dev:		103,280	0	0 %	0
Grand Total:		985,615	707,482	71.8 %	384,983

Vote:615 Omoro District

Quarter4

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	12 months salaries paid			Analysis of wage bill
211101 General Staff Salaries	2,314,740	2,314,740	100 %		578,685
Wage Rect:	2,314,740	2,314,740	100 %		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	2,314,740	100 %		578,685
Reasons for over/under performance: There was wage bill deficit thus some health workers were paid from other votes.					
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				Diagnosis, treatment, health education , outreaches and clients data management
242003 Other	16,823	44,532	265 %		11,133
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,823	44,532	265 %		11,133
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,823	44,532	265 %		11,133
Reasons for over/under performance: Implementing Partners collaborate and supported the Private Not For Profit health facilities.					
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)	()		()	()
Non Standard Outputs:	4 Quarterly support supervision conducted, 4 mentorship sessions done				

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Quarter4

263367 Sector Conditional Grant (Non-Wage)	114,555	112,379	98 %	24,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,555	112,379	98 %	24,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,555	112,379	98 %	24,030

Reasons for over/under performance:

Capital Purchases**Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	() Construction of 4 Unit Staff Block at Loyojonga HC II	() NA	()	()Nil
Non Standard Outputs:	N/A	NA		NA
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 project details of upgrading Loyojonga HC II was altered by Ministry of Health and left out the planned staff house.

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	One standard OPD for Proposed Loyojonga HC III	One General Ward and modification/ rehabilitation of OPD at Loyojonga HC II		Supervision and monitoring of construction, site meeting
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	9,000	9,000	100 %	9,000
312101 Non-Residential Buildings	290,000	102,481	35 %	102,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	112,481	37 %	112,481
Donor Dev:	0	0	0 %	0
Total:	300,000	112,481	37 %	112,481

Reasons for over/under performance: Delay by the Contractor to complete the General Ward and rehabilitation of OPD at Loyojonga

Output : 088185 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	NA			Nil
312212 Medical Equipment	50,000	0	0 %	0

Vote:615 Omoro District

Quarter4

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 altered the project and removed out procurement of medical equipments thus they were not procured.

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

N/A				
Non Standard Outputs:	 Salaries paid	4 quarterly support supervision conducted, 10 DHT meetings held		Support supervision to 28 lower health centres, 2 DHT meetings held
221003 Staff Training	3,400	2,670	79 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	1,196	33 %	1,000
221014 Bank Charges and other Bank related costs	600	131	22 %	54
221017 Subscriptions	1,500	0	0 %	0
222003 Information and communications technology (ICT)	1,440	285	20 %	0
223005 Electricity	1,200	800	67 %	800
224001 Medical and Agricultural supplies	2,000	0	0 %	0
224004 Cleaning and Sanitation	2,222	400	18 %	200
227001 Travel inland	12,000	11,800	98 %	11,800
227004 Fuel, Lubricants and Oils	14,000	4,400	31 %	4,000
273102 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,962	21,682	47 %	17,854
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,962	21,682	47 %	17,854

Reasons for over/under performance: Malaria epidemic curtailed other activities to be implemented.

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			
227001 Travel inland	40,000	21,398	53 %	12,500

Vote:615 Omoro District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	21,398	53 %	12,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	21,398	53 %	12,500
Reasons for over/under performance:				
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.		Supervising and monitoring project construction
281503 Engineering and Design Studies & Plans for capital works	500	0	0 %	0
312102 Residential Buildings	70,212	68,369	97 %	4,369
312104 Other Structures	15,000	15,959	106 %	1,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,712	84,328	98 %	5,828
Donor Dev:	0	0	0 %	0
Total:	85,712	84,328	98 %	5,828
Reasons for over/under performance: NA				
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	2 vehicles repaired and serviced	95% of Under One year children fully immunized, 4 quarterly monitoring and supervision/mentorship conducted	Vehicle repairs and maintenance,
281504 Monitoring, Supervision & Appraisal of capital works	210,000	186,517	89 %	113,470
312101 Non-Residential Buildings	9,000	0	0 %	0
312102 Residential Buildings	10,000	0	0 %	0
312201 Transport Equipment	17,169	23,200	135 %	23,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,170	23,200	64 %	23,200
Donor Dev:	210,000	186,517	89 %	113,470
Total:	246,170	209,717	85 %	136,670
Reasons for over/under performance: Delay in procurement process thus civil maintenance / repair was not implemented.				
Total For Health : Wage Rect:	2,314,740	2,314,740	100 %	578,685

Vote:615 Omoro District**Quarter4**

<i>Non-Wage Reccurrent:</i>	<i>217,341</i>	<i>199,991</i>	<i>92 %</i>	<i>65,518</i>
<i>GoU Dev:</i>	<i>621,881</i>	<i>220,009</i>	<i>35 %</i>	<i>141,509</i>
<i>Donor Dev:</i>	<i>210,000</i>	<i>186,517</i>	<i>89 %</i>	<i>113,470</i>
<i>Grand Total:</i>	<i>3,363,962</i>	<i>2,921,257</i>	<i>86.8 %</i>	<i>899,182</i>

Vote:615 Omoro District

Quarter4

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	7,500,000	91 %		1,875,000
227001 Travel inland	10,000	0	0 %		0
Wage Rect:	8,210,798	7,500,000	91 %		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	7,500,000	91 %		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	()		(0)N/A	()
No. of pupils sitting PLE	(3000) 3000 pupils to sit PLE in the 68 Primary schools in Omoro District	()		(0)N/A	()
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	453,688	426,798	94 %	N/A	127,999

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Quarter4

263370 Sector Development Grant	764,751	579,108	76 %	579,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	453,688	426,798	94 %	127,999
Gou Dev:	764,751	579,108	76 %	579,108
Donor Dev:	0	0	0 %	0
Total:	1,218,439	1,005,906	83 %	707,107

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	1,160,562	100 %	290,141
Wage Rect:	1,160,562	1,160,562	100 %	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	1,160,562	100 %	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	(0)N/A	()
No. of students sitting O level	(600) 600 students sitting O level in 7 USE schools in Omoro District.	(0)0	()
Non Standard Outputs:	N/A	N/A	

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Quarter4

263367 Sector Conditional Grant (Non-Wage)	341,850	341,850	100 %	113,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	341,850	341,850	100 %	113,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	341,850	341,850	100 %	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	205,889	100 %	51,472
Wage Rect:	205,889	205,889	100 %	51,472
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	205,889	205,889	100 %	51,472

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	70,000	74 %	17,500
221011 Printing, Stationery, Photocopying and Binding	1,834	1,834	100 %	1,234
227001 Travel inland	9,865	7,210	73 %	3,210
227004 Fuel, Lubricants and Oils	4,988	2,956	59 %	1,456
228002 Maintenance - Vehicles	4,076	4,147	102 %	3,494
Wage Rect:	94,111	70,000	74 %	17,500
Non Wage Rect:	20,764	16,147	78 %	9,394
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,875	86,147	75 %	26,894

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Vote:615 Omoro District**Quarter4**

Non Standard Outputs:	N/A	N/A		N/A
221003 Staff Training	3,000	7,646	255 %	7,646
221009 Welfare and Entertainment	42,000	35,909	85 %	32,084
221017 Subscriptions	2,000	2,435	122 %	1,735
227001 Travel inland	62,000	59,829	96 %	43,724
227004 Fuel, Lubricants and Oils	8,000	10,996	137 %	2,380
228002 Maintenance - Vehicles	4,000	12,659	316 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,000	129,473	107 %	89,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	121,000	129,473	107 %	89,069

Reasons for over/under performance: The cost for all co-curricular activities and inspection/monitoring of schools have been put under sport development services.

Output : 078404 Sector Capacity Development

N/A					
Non Standard Outputs:		N/A		N/A	
221011	Printing, Stationery, Photocopying and Binding	14,000	10,751	77 %	10,001
227001	Travel inland	10,000	16,050	161 %	0
227004	Fuel, Lubricants and Oils	6,000	7,500	125 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	34,301	114 %	13,001
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	34,301	114 %	13,001

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	1,230	134 %	700
213002	Incapacity, death benefits and funeral expenses	2,000	750	38 %	450
221002	Workshops and Seminars	5,081	3,725	73 %	3,725
221003	Staff Training	8,000	0	0 %	0
221009	Welfare and Entertainment	1,000	976	98 %	616
221011	Printing, Stationery, Photocopying and Binding	3,919	1,340	34 %	350
221012	Small Office Equipment	4,000	1,578	39 %	1,008
222001	Telecommunications	800	689	86 %	0
223005	Electricity	800	270	34 %	100
223006	Water	82	0	0 %	0

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227001 Travel inland	17,081	19,421	114 %	1,160
227004 Fuel, Lubricants and Oils	10,000	11,441	114 %	5,950
228002 Maintenance - Vehicles	16,000	12,356	77 %	4,670
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	54,255	75 %	18,729
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,753	54,255	75 %	18,729

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
312201 Transport Equipment	51,000	49,500	97 %	49,500
312203 Furniture & Fixtures	19,820	16,950	86 %	16,950
312211 Office Equipment	10,000	10,000	100 %	10,000
312213 ICT Equipment	1,000	3,370	337 %	3,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,820	79,820	98 %	79,820
Donor Dev:	0	0	0 %	0
Total:	81,820	79,820	98 %	79,820

Reasons for over/under performance: Delayed in the procurement process that made most of the works to be undertaken in fourth quarter.

<i>Total For Education : Wage Rect:</i>	<i>9,671,360</i>	<i>8,936,451</i>	<i>92 %</i>	<i>2,234,113</i>
<i>Non-Wage Reccurrent:</i>	<i>1,050,055</i>	<i>1,002,825</i>	<i>96 %</i>	<i>372,142</i>
<i>GoU Dev:</i>	<i>846,571</i>	<i>658,928</i>	<i>78 %</i>	<i>658,928</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,567,986</i>	<i>10,598,204</i>	<i>91.6 %</i>	<i>3,265,183</i>

Vote:615 Omoro District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Monthly staff salary paid for for all the 5 staff	All staff salary for the Financial year 2018/2019 were paid to all the staff		Payment of Quarter four salary for the five staff	Payment of staff salary for the Quarter was made
211101 General Staff Salaries	85,079	68,330	80 %		20,962
Wage Rect:	85,079	68,330	80 %		20,962
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,079	68,330	80 %		20,962
Reasons for over/under performance: 1-Few staff in the road sector remained a challenge					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(303) Maintainances of District Roads	(4) 1-Alokolum-Ongako Road maintainance done 2-Teolam-Dino Road maintainance done 3-Palenga-Ongako Road maintainance done 4-Bobi-Hima Road Maintainance work done	()		(4)1-Alokolum-Ongako Road maintainance done 2-Teolam-Dino Road maintainance done 3-Palenga-Ongako Road maintainance done 4-Bobi-Hima Road Maintainance work done
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	457,733	378,636	83 %		102,024
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	457,733	378,636	83 %		102,024
Donor Dev:	0	0	0 %		0
Total:	457,733	378,636	83 %		102,024
Reasons for over/under performance: None					
Output : 048159 District and Community Access Roads Maintenance					
N/A					

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Non Standard Outputs:	Teolam-Dino Road Maintained	1-Spot gravelling on Teolam-Dino Road done 2-Culvert Installation done 3-Shaping of the Road Done	1-Spot gravelling on Teolam-Dino Road done 2-Culvert Installation done 3-Shaping of the Road Done
263367 Sector Conditional Grant (Non-Wage)	75,970	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	75,970	0	0 %
Donor Dev:	0	0	0 %
Total:	75,970	0	0 %

Reasons for over/under performance: 1-Machines requested from Ministr of works was not got.

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(1) Opit-Awoo low cost seal	(1) 1-Low cost seaaling work completed 2-Stone Pitching work Completed	()	(1)1-Low cost seaaling work completed 2-Stone Pitching work Completed
Non Standard Outputs:	N/A	N/A		N/A
312103 Roads and Bridges	254,567	257,456	101 %	170,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	254,567	257,456	101 %	170,556
Donor Dev:	0	0	0 %	0
Total:	254,567	257,456	101 %	170,556

Reasons for over/under performance: None

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048201 Buildings Maintenance

N/A				
Non Standard Outputs:	Maintenances of the Engineering		Maintenances of the Engineering building	
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:

Output : 048202 Vehicle Maintenance

N/A				
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Vote:615 Omoro District

Quarter4

Non Standard Outputs:		1-Transport means Repaired and serviced.	Supervision vehicle repaired in all the quarters as required	Supervision Vehicle repaired as required	
228002	Maintenance - Vehicles	10,000	1,000	10 %	0
	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:		1- High cost of repairing vehicle			
Output : 048205 Electrical Inspections					
N/A					
Non Standard Outputs:					
223005	Electricity	1,312	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,312	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,312	0	0 %	0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:		85,079	68,330	80 %	20,962
Non-Wage Reccurent:		13,812	1,000	7 %	0
GoU Dev:		788,270	636,092	81 %	272,580
Donor Dev:		0	0	0 %	0
Grand Total:		887,160	705,422	79.5 %	293,542

Vote:615 Omoro District

Quarter4

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 %		0
Wage Rect:	19,794	7,100	36 %		0
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 %		0
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	()	()	()	
No. of water points tested for quality	(20) Water Quality monitoring of old water sources in all the	()			
No. of District Water Supply and Sanitation Coordination Meetings	(3) Quaterly WASH Coordination meeting held at DWO Booard room	()			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(6) Display of notice in the 6 subcounties	()			
No. of sources tested for water quality	(6) 4 new boreholes to be drilled and installed in all the sub counties for their suitability for consumption	()			
Non Standard Outputs:	None				
211103 Allowances (Incl. Casuals, Temporary)	1,612	2,005	124 %		0
221002 Workshops and Seminars	2,720	3,822	141 %		2,000
221011 Printing, Stationery, Photocopying and Binding	720	1,208	168 %		960
223006 Water	1,480	0	0 %		0
224004 Cleaning and Sanitation	1,092	0	0 %		0
228004 Maintenance – Other	39,654	39,166	99 %		15,368
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,277	46,201	98 %		18,328
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,277	46,201	98 %		18,328
Reasons for over/under performance:					
Output : 098106 Sector Capacity Development					
N/A					
N/A					
221003 Staff Training	6,188	0	0 %		0

Vote:615 Omoro District

Quarter4

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	26,449	104 %	26,449
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	26,449	57 %	26,449
Donor Dev:	0	0	0 %	0
Total:	46,376	26,449	57 %	26,449

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	()	()	()
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No. of deep boreholes rehabilitated	(20) 20 Deep borehole Rehabilitated by HPMA under Annual Frame Work Contract	()	()	()	
Non Standard Outputs:	None				
312104 Other Structures		148,998	162,759	109 %	59,520
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	185,495	97 %	59,520
Donor Dev:		0	0	0 %	0
Total:		192,196	185,495	97 %	59,520
Reasons for over/under performance:					
Total For Water : Wage Rect:		19,794	7,100	36 %	0
Non-Wage Reccurent:		53,466	46,201	86 %	18,328
GoU Dev:		240,882	211,944	88 %	85,968
Donor Dev:		0	0	0 %	0
Grand Total:		314,142	265,245	84.4 %	104,296

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1.District wetland action plan prepared and disseminated. 2. Salary of staff paid	1. Six 6 Staff salary paid 2. Two staffs appraised		1.District wetland action plan approved 2. Salary of staff paid	1. Six (6) Staff salary paid 2. One staff appraised
211101 General Staff Salaries	96,450	78,460	81 %		17,773
Wage Rect:	96,450	78,460	81 %		17,773
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,450	78,460	81 %		17,773
Reasons for over/under performance:	The department could not exhaust the budget because there are still staff missing and another have not yet accessed the payroll.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	1. Training on Tourism carried out in the district. 2. Inventory on tourism potential carried out.	1. Training on Tourism carried out in the district. 2. Inventory on tourism potential carried out.		1. Training on Tourism carried out in the district. 2. Inventory on tourism potential carried out.	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,000	50 %		0
Reasons for over/under performance:	No more funding released for this activity.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) Hectares of Trees planted in Government istitution	() N/A		(2)Hectares of Trees planted in Government institution	()Not implemented

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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.	(450) 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.	(200)1.Community mobilized to participate in tree planting activities in Koro, Ongako, Lakwana and Lalogi especially under NUSAF 3 and PRELNOR 2. Training community members on tree planting in Otal Lalogi and Dino in Odek .
Non Standard Outputs:	N/A	N/A		NONE
211103 Allowances (Incl. Casuals, Temporary)	500	1,132	226 %	500
221002 Workshops and Seminars	935	935	100 %	935
227004 Fuel, Lubricants and Oils	1,565	2,998	192 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	5,065	169 %	2,435
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	5,065	169 %	2,435
Reasons for over/under performance:	Inadequate funding limited the activities to only a few areas.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) Agro forestry demonstration established in the District.	(0) N/A	()	(0)Not implemented
No. of community members trained (Men and Women) in forestry management	(600) 1.Community members mobilized and trained on forestry management.	(0) N/A	()	(0)Not implemented
Non Standard Outputs:	N/A	N/A		NONE
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	250
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	500
Reasons for over/under performance:	Nothing planned for the quarter.			
Output : 098305 Forestry Regulation and Inspection				

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No. of monitoring and compliance surveys/inspections undertaken	(12) 1. Monitoring and compliance surveys undertaken. 2. Carrying out routine inspection on forestry product harvest.	(20) 1. Carried out 20 operation on illegal forest product harvest in some areas especially Lalogi and Odek sub counties. 2. Carried out inspection on survival of woodlots planted in Lalogi sub county	()	(12)1. Carried out 12 operation on illegal forest product harvest in some areas especially Orapwoyo, Binya, Loyoajonga,and Opidi lwala 2. Carried out inspection on survival of woodlots planted in Bobi, Lakwana, Odek and Lalogi sub county
Non Standard Outputs:	1. Revenue patrols and check points mounted.	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	2,397	240 %	799
227004 Fuel, Lubricants and Oils	1,000	3,000	300 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	5,397	270 %	1,799
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	5,397	270 %	1,799
Reasons for over/under performance:	Inadequate funding limited area of operation.			
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) N/A	()	(0)Not iplemented
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:	No funding			
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(1) 1. District wetland action plan prepared. 2. Disseminate the wetland action plan to the community leaders and community members.	(0) N/A	(0)	(0)Not implemented
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	(2) 1. Held one community meeting to select areas of wet land to be demarcated and restored.	(0)	(2)1. Held two community meeting in Koro and Bobi sub counties to select areas of wet land to be demarcated and restored.
Non Standard Outputs:	1. Wetland protection surveillance carried out in the district.	N/A		None
211103 Allowances (Incl. Casuals, Temporary)	2,833	1,000	35 %	1,000
227004 Fuel, Lubricants and Oils	1,167	1,000	86 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance:	Inadequate funding made it difficult to mobilize community in many areas and carry out restoration.			
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.	(3) 1.3 Community training in ENR monitoring in the district carried out.	(0)	(3)1.3 Community training in ENR monitoring in the district carried out in Omunjubi, Palaro in Odek and Onyona in Ongako .
Non Standard Outputs:	1.Commemorate world environment day.	N/A		None
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:	Inadequate budget allocation made it difficult to plan for more areas			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(24) 1. Monitoring and compliance surveys carried out in the entire district. 2. Carrying out EIA and project screening and monitoring.	()	()	()	
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)		1,000	1,000	100 %	1,000
227004 Fuel, Lubricants and Oils		1,000	1,000	100 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,000	100 %	2,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	2,000	100 %	2,000

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.	(4) 1. Community sensitised in Omoro, Acet and Palenga Town councils on Land laws	()	(1)1. Community sensitised in Omoro, 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		None	
211103 Allowances (Incl. Casuals, Temporary)		800	1,720	215 %	0
221011 Printing, Stationery, Photocopying and Binding		802	200	25 %	0
227001 Travel inland		2,000	2,420	121 %	0
227004 Fuel, Lubricants and Oils		1,000	1,492	149 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,602	5,832	127 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,602	5,832	127 %	0

Reasons for over/under performance: Inadequate funds

Output : 098311 Infrastructure Planning

N/A

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Non Standard Outputs:		1. Physical Development plan for the new town councils prepared. 2. Physical Development plan for the new town councils Submitted to the National Physical Planning Board for Approval. 3. Community sensitized on the provision of the Physical planning Act 2010. 4. Physical planning committees Held 5. Urban development monitored in the district. 6. Technical support given to the Local physical planning committees.			
211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	100	10 %	0
227004	Fuel, Lubricants and Oils	1,000	2,000	200 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,600	65 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,600	65 %	0

Reasons for over/under performance:

Output : 098312 Sector Capacity Development

N/A					
Non Standard Outputs:		1. Office furniture procured. 2. Office stationery procured. 3. Internet services provided		Carried out printing and photocopying Carried out printing and photocopying	
221007	Books, Periodicals & Newspapers	1,000	500	50 %	500
221011	Printing, Stationery, Photocopying and Binding	1,700	200	12 %	0

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221012 Small Office Equipment	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	700	23 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	700	23 %	500

Reasons for over/under performance: Inadequate funding made it only possible to print a few jobs.

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	1- Prepared the Physical development plan of Omoro Town council. 2- Procured A laptop computer, Printer, Camera and Toners. 3. Procured and Distributed tree seedlings to 3 community groups in Lalogi and Odek sub county.	1- Prepared the Physical development plan of Omoro Town council. 2- Procured A laptop computer, Printer, Camera and Toners. 3. Procured and Distributed tree seedlings to 3 community groups in Lalogi and Odek sub county.	
311101 Land	40,582	39,000	96 %	39,000
312211 Office Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,582	44,000	97 %	44,000
Donor Dev:	0	0	0 %	0
Total:	45,582	44,000	97 %	44,000
Reasons for over/under performance: Lack of personnel and transport made it difficult to implement the different projects in the first quarter.				
Total For Natural Resources : Wage Rect:	96,450	78,460	81 %	17,773
Non-Wage Recurrent:	31,602	26,094	83 %	9,234
GoU Dev:	45,582	44,000	97 %	44,000
Donor Dev:	0	0	0 %	0
Grand Total:	173,634	148,553	85.6 %	71,006

Vote:615 Omoro District

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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	1.4 executive quarterly meeting held 2. 6 monitoring and support supervision conducted 3. Allowances paid 4. Stationery procured 5. Fuel procured		1. 75 reported social welfare cases handled 2. 25 unaccompanied children resettled 3. Monthly inter agency coordination meeting conducted 4. 1 DOVCC coordination meetings held 5. 12,000 OVC supported and entered in the OVCMIS	1. one executive quarterly meeting held 2. two monitoring and support supervision conducted 3. Allowances paid 4. Stationery procured 5. Fuel procured
221002 Workshops and Seminars	2,000	756	38 %		0
221009 Welfare and Entertainment	2,000	112	6 %		112
221011 Printing, Stationery, Photocopying and Binding	800	129	16 %		0
222001 Telecommunications	200	306	153 %		0
227001 Travel inland	1,000	1,310	131 %		590

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227004	Fuel, Lubricants and Oils	1,000	499	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,112	44 %	702
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	3,112	44 %	702
Reasons for over/under performance:		Under funding			
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. 4. departmental meeting held 2. Community mobilized for development programmes 3. Community sensitized on gender planning and budgeting 4. Community trained on VSLA 5. Community groups were mobilized and trained 6. Fuel procured 7. Allowances paid 8. Stationery procured	1. 1 departmental meeting. 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 5. staff appraised	1. 1 departmental meeting held 2. Community mobilized for development programmes 3. Community sensitized on gender planning and budgeting 4. Community trained on VSLA 5. Community groups were mobilized and trained 6. Fuel procured 7. Allowances paid 8. Stationery procured
211103	Allowances (Incl. Casuals, Temporary)	800	1,490	186 %	120
221002	Workshops and Seminars	1,400	400	29 %	400
221009	Welfare and Entertainment	1,000	1,090	109 %	540
221011	Printing, Stationery, Photocopying and Binding	800	950	119 %	500
222001	Telecommunications	400	330	83 %	250
227001	Travel inland	1,600	2,391	149 %	800
227004	Fuel, Lubricants and Oils	1,000	1,504	150 %	612
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	8,155	116 %	3,222
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	8,155	116 %	3,222
Reasons for over/under performance:		Some sub-counties lack substantively appointed CDOs hence affects service delivery			

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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.			0	0
Non Standard Outputs:	1. 2 stakeholders review meetings held at district head quarter. 2. Proficiency examination develop and administered every end of term 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. 3 Monitoring and support supervision conducted 2. Fuel procured 3. Allowances paid to the instructors	1. 1 Monitoring and support supervision conducted to FAL classes conducted. 2. Proficiency examination develops and administered every end of term	1. Monitoring and support supervision conducted 2. Fuel procured 3. Allowances paid to the instructors
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,140	107 %		280
221009 Welfare and Entertainment	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	440	55 %		0
222001 Telecommunications	400	200	50 %		0
227001 Travel inland	1,600	390	24 %		390
227004 Fuel, Lubricants and Oils	1,000	1,030	103 %		330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,200	70 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	4,200	70 %		1,000

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Quarter4

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:	1 Most of the FAL instructors are untrained 2 Low enrollment of learners 3 Inadequate funding to support the programme				
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. Fuel procured		1. 250 GBV data entered in the National Gender Based Violence Data Based	1. Fuel procured
		2. GBV issues in sub-counties monitored		2. Awareness campaign conducted on GBV	2. GBV issues in sub-counties monitored
		3. Stationery procured		3. UWEP groups supported	3. Stationery procured
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,350	84 %		0
221002 Workshops and Seminars	1,200	470	39 %		0
221011 Printing, Stationery, Photocopying and Binding	600	680	113 %		0
222001 Telecommunications	200	100	50 %		0
227001 Travel inland	1,600	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	800	67 %		200
228002 Maintenance - Vehicles	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,400	49 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	3,400	49 %		200

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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: Increasing number of GBV cases in the community					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() 1 District youth council supported at the district level	()		()	()
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 executive meeting held 2. 2 Monitoring of youth livelihood groups		1.1. 1 support supervision and monitoring conducted 1. 1 executive v meeting	1. Youth council executive meeting held 2. 1 Monitoring of youth livelihood groups
211103 Allowances (Incl. Casuals, Temporary)	2,000	840	42 %		400
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		100
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	400	260	65 %		0
227004 Fuel, Lubricants and Oils	200	200	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,400	47 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,400	47 %		700
Reasons for over/under performance: Under funding to support youth activities in the District					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() 60 assisted aid supplies to PWDs and Elder Persons	()		()	()

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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. Training conducted for PWDs and Older person on their rights, policy and their protection. 2. Disability Executive V committee meetings conducted	
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. 39 labor cases handled 2. 62 Inspection of work places conducted	1. 10 labour dispute cases settled 2. 15 labour inspection conducted in work places. 3. International Labour day commemorated	1. 2 labor cases handled 2. 2 Inspection of work places conducted
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	900	90 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,300	38 %	300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	2,300	38 %	300
Reasons for over/under performance:		Inadequate staffing in the labour sector Inadequate funding			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() 1 women council supported at district level		()	()
Non Standard Outputs:		1. 4 training workshops conducted for women council executive III on thier roles and responsibilities. 2. 4 district women council meetings held at district level. 3. 2 monitoring and support supervision conduct for women groups supported under UWEP. <div style="text-align: justify;">4. Commemoration of IWD supported by the women council. </div>		1. District council women council executive meetings held 2. Monitoring and support supervision conduct under UWEP.	
211103	Allowances (Incl. Casuals, Temporary)	200	240	120 %	0

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

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:

1. 160 PWDs trained on HIV/AIDs in the 6 sub counties	1. 4 Advocacy meeting held on the plight of children with disabilities	1. 40 PWDs trained on HIV/AIDs in the 6 sub counties	1. Advocacy meeting held on the plight of children with disabilities
2. 4 adovacacy meetings conducted for PWDs and older persons at sub county level.	2. 4 Community dialogue held with community leaders on the rights of PWDS	2. 1 advocacy meetings conducted for PWDs and older persons at sub county level.	2.1 Community dialogue held with community leaders on the rights of PWDS
3. 4 community dialogue meeting conducted with community leaders on issues affecting PWDs and older persons.		3. 1 community dialogue meeting conducted with community leaders on issues affecting PWDs and older persons.	
4. 4 consultative meeting held with line Ministry.		4. 1 consultative meeting held with line Ministry.	
5. National Policy for older persons disseminated to sub county leaders.		5. National Policy for older persons disseminated to sub county leaders.	
6. 5 disable groups supported with IGAs.		6. 1 disable groups supported with IGAs.	
7. 2 International days celebrations conducted for PWDs and Older persons			

221103 Allowances (Incl. Casuals, Temporary)	800	300	38 %	0
221009 Welfare and Entertainment	1,500	1,960	131 %	480
221011 Printing, Stationery, Photocopying and Binding	400	500	125 %	150
221012 Small Office Equipment	299	0	0 %	0
222001 Telecommunications	400	380	95 %	100
227001 Travel inland	2,000	2,270	114 %	320

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227004 Fuel, Lubricants and Oils	800	1,502	188 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,199	6,912	111 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,199	6,912	111 %	1,300

Reasons for over/under performance: Under staffing in the department and sub-counties

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	1.4 community projects identified, assessed, and supported	1. 4. Coordination meetings held	1. 1 community projects identified, assessed, and supported	1. Coordination meetings held
	2. 4 support supervision conducted at for the CDOs and groups supported.	2. 6 departmental meetings held	2. 1 support supervision conducted at for the CDOs and groups supported.	2. departmental meetings held
	3.4 departmental meetings conducted	3. 12 Monthly staff Salary paid	3. 1 departmental meetings conducted	3. Monthly staff Salary paid
	4. 4 review meetings conducted with partners	4. 1 Staff appraisal done	4. 1 review meetings conducted with partners	4. Staff appraisal done
	5. monthly salary paid	5.1 Submission for promotion done	5. Monthly salary paid	5. Submission for promotion done
	6. office equipment procured and maintained	6. Four consultation meetings with the ministry done	6. Office equipment procured and maintained	6. two consultation meetings with the ministry done
	7. 6 staff appraised	7. Fuel procured	7. 6 staff appraised	7. Fuel procured
	8. 4 quarterly reports and yearly work plan and budget submitted to the CAO and the Line Ministries	8. Stationery procured	8. 1 quarterly reports and yearly work plan and budget submitted to the CAO and the Line Ministries	8. Stationery procured
		9. Airtime procured		9. Airtime procured
		10. Allowances paid		10. Allowances paid
		11. Projects monitored		11. Projects monitored
211101 General Staff Salaries	121,506	93,275	77 %	23,319
211103 Allowances (Incl. Casuals, Temporary)	1,600	2,618	164 %	716
221002 Workshops and Seminars	2,000	800	40 %	800
221009 Welfare and Entertainment	1,200	670	56 %	390
221011 Printing, Stationery, Photocopying and Binding	800	904	113 %	250
221012 Small Office Equipment	400	0	0 %	0
221014 Bank Charges and other Bank related costs	200	44	22 %	44
222001 Telecommunications	200	200	100 %	200
223005 Electricity	400	0	0 %	0
227001 Travel inland	2,200	1,685	77 %	1,080

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227004 Fuel, Lubricants and Oils	4,000	4,483	112 %	1,000
Wage Rect:	121,506	93,275	77 %	23,319
Non Wage Rect:	13,000	11,404	88 %	4,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	134,506	104,678	78 %	27,798

Reasons for over/under performance: 1. Overwhelming demand for social services in the community verses limited funding
2. Under staffing in the department affects service delivery

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. 9 Community groups support with DDEG/CDD	1. 1 community projects supported 2. 1 PWD and older persons groups supported 3. 1 community projects identified, assessed, approved and trained 4. 1 PWD groups identified, assessed, approved and trained	1. 9 Community groups support with DDEG/CDD
281504 Monitoring, Supervision & Appraisal of capital works	35,294	34,515	98 %	29,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,294	34,515	98 %	29,000
Donor Dev:	0	0	0 %	0
Total:	35,294	34,515	98 %	29,000

Reasons for over/under performance: NA

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. Women groups supported 2. Youth groups support	1.13 youth groups identified, assessed, appraised, approved, endorsed, supported and trained. 2. 8 women groups identified, assessed, appraised, approved, endorsed, supported and trained	1. Women groups supported 2. Youth groups support
281504 Monitoring, Supervision & Appraisal of capital works	673,017	359,911	53 %	183,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	673,017	359,911	53 %	183,132
Donor Dev:	0	0	0 %	0
Total:	673,017	359,911	53 %	183,132

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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: Inadequate funding to meet the demands of the groups					
<i>Total For Community Based Services : Wage Rect:</i>	121,506	93,275	77 %		23,319
<i>Non-Wage Reccurent:</i>	61,199	43,032	70 %		11,904
<i>GoU Dev:</i>	708,312	394,426	56 %		212,132
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	891,017	530,733	59.6 %		247,355

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 thee staffs in the deparment	1. Monthly staff salary for one staff paid for 12 months. 2. Allowances paid to staffs for 12 months 3. Small office equipment procured for departmental use. 4. Workshops and seminars attended by staffs 5. Fuel and Lubricants procured for departmental field visits during mentoring of LLGs and during the multi-sectoral PAF monitoring 6. 12 DTPC meeting held at the District headquarters		Staff salaries paid	1. Monthly staff salary for one staff paid for three months. 2. Allowances paid to staffs 3. Small office equipment procured for departmental use. 4. Workshops and seminars attended by staffs 5. Fuel and Lubricants procured for departmental field visits during mentoring of LLG 6. DTPC meeting held at the District headquarters
211101 General Staff Salaries	40,078	14,458	36 %		4,053
211103 Allowances (Incl. Casuals, Temporary)	2,224	4,844	218 %		879
221002 Workshops and Seminars	3,000	3,993	133 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	3,610	181 %		150
221012 Small Office Equipment	4,776	3,780	79 %		480
227004 Fuel, Lubricants and Oils	5,224	5,347	102 %		1,161
Wage Rect:	40,078	14,458	36 %		4,053
Non Wage Rect:	17,224	21,574	125 %		2,870
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,302	36,032	63 %		6,923
Reasons for over/under performance:	1. The department lacks transport and this limits monitoring and supervision of sub-county activities 2. There was under performance due to the issue of general fund accounts, the department had little fund in the account to spend in fourth quarter. 3. Unspent balance is also noticed in wage since the department has only one staff to pay				
Output : 138302 District Planning					

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No of qualified staff in the Unit	() Annual District Budget Conference held at the District Headquarters	(1) The department has only one qualified staff who is the Senior Planner being assisted by Statistician from Town Council	()	()The department has only one qualified staff who is the Senior Planner being assisted by Statistician from Town Council
Non Standard Outputs:		1The Annual District Budget Conference for FY 2019/20 was held at the District headquarters and the reort produced and disseminated. 2 Allowances paid to staffs 3 Fuel and lubricant procured. 4 Meals and Refreshment procured 5 Stationery procured		NA
211103 Allowances (Incl. Casuals, Temporary)	9,000	7,829	87 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,164	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	8,993	82 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	8,993	82 %	0
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 nbsp;	1 District Statistical abstract for FY 2017/18 updated 2 Allowances paid 3 Fuel and Lubricant procured 4.Stationery procured		NA
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 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,076	58 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,076	58 %	0

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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: There was transport challenges during the update of the District Statistical Abstract 2017/18, however motorcycle had to be used to complete the update especially in parishes. The update was necessary due to adjustment in administrative boundaries and demography.					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Maintenance of Computers at departmental level	1. Procurement of antivirus and updates of the antivirus. 2. Maintenance of computers. 3. Bundles were procured for the routers			NA
221008 Computer supplies and Information Technology (IT)	3,000	2,340	78 %		0
225003 Taxes on (Professional) Services	200	0	0 %		0
228004 Maintenance – Other	257	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,457	2,340	68 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,457	2,340	68 %		0
Reasons for over/under performance: Limited office space for the department					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Monitoring of sub-county projects and programmes carried out in all the 6 sub-counties			NA

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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
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:	The department faced transport challenges.				
Total For Planning : Wage Rect:	40,078	14,458	36 %		4,053
Non-Wage Reccurent:	38,681	36,983	96 %		2,870
GoU Dev:	10,129	3,500	35 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	88,888	54,941	61.8 %		6,923

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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				
211101 General Staff Salaries	52,872	3,195	6 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	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 %		0
228002 Maintenance - Vehicles	100	0	0 %		0
Wage Rect:	52,872	3,195	6 %		0
Non Wage Rect:	6,500	653	10 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,372	3,848	6 %		0
Reasons for over/under performance:					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) the audits will be done in the following institutions sub county health centers schools the district headquarters				
Non Standard Outputs:	coordination of all audit activities reviewing draft audit reports submitting reports to relevant stakeholders 				
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	1	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	3,000	402	13 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	39	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,939	403	6 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,939	403	6 %		0
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	6 continous professional development training one annual work shop one annual general meeting 				
221003 Staff Training	824	0	0 %		0
221017 Subscriptions	1,200	550	46 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,024	550	27 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,024	550	27 %		0
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	8 monitoring visits 8 monitoring reports				
221011 Printing, Stationery, Photocopying and Binding	600	301	50 %		0
227001 Travel inland	3,000	2,457	82 %		0
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 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,600	2,759	42 %		0
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	52,872	3,195	6 %		0
Non-Wage Reccurent:	22,063	4,366	20 %		0
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	74,935	7,561	10.1 %		0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ongako Sub- County				1,380,480	503,077
Sector : Works and Transport				208,030	333,111
Programme : District, Urban and Community Access Roads				208,030	333,111
Lower Local Services					
Output : District Roads Maintenance (URF)				208,030	333,111
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	80,100
Mechanized maintenance of Palenga-Ongako road	Ongako Kal Parish Palenga-ongako	Other Transfers from Central Government		198,000	129,102
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	129,102
Sector : Education				1,069,922	105,531
Programme : Pre-Primary and Primary Education				1,069,922	105,531
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	105,531

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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	4,264
ABWOCH P.S	Abwoch Parish ABWOCH P.S	Sector Conditional Grant (Non-Wage)	8,475	8,475
BWOBO MANAM P.7 SCHOOL	Alokolum Parish BWOBO MANAM P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	4,860	4,860
KOCH LII P.S	Onyona Parish KOCH LII P.S	Sector Conditional Grant (Non-Wage)	3,878	3,878
KWEYO P.S	Abwoch Parish KWEYO P.S	Sector Conditional Grant (Non-Wage)	8,000	8,000
LAMINLAWINO P.7 SCHOOL	Onyona Parish LAMINLAWINO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,818	5,818
TOCHI P.S	Alokolum Parish TOCHI P.S	Sector Conditional Grant (Non-Wage)	4,860	4,860
Item : 263370 Sector Development Grant				
Abwoch Primary School	Abwoch Parish Abwoch Primary School	Sector Development Grant	75,000	65,375
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			23,630	13,450
Programme : Primary Healthcare			15,630	13,450
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,630	13,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOCH HCII	Abwoch Parish Abwoch HC II	Sector Conditional Grant (Non-Wage)	1,971	1,971
ALOKOLUM HCII	Alokolum Parish Alokolum HC II	Sector Conditional Grant (Non-Wage)	1,971	1,971
ONGAKO HCIII	Ongako Kal Parish Ongako HC III	Sector Conditional Grant (Non-Wage)	9,717	7,537
PATUDA HCII	Patuda Parish Patuda HC II	Sector Conditional Grant (Non-Wage)	1,971	1,971
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

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Sector : Water and Environment			78,898	50,986
Programme : Rural Water Supply and Sanitation			78,898	50,986
Capital Purchases				
Output : Borehole drilling and rehabilitation			78,898	50,986
Item : 312104 Other Structures				
Borehole Rehabilittaiton by HPMa	Patuda Parish Abuga, Cuda	Sector Development Grant	5,700	0
Repair of broken down borehole	Ongako Kal Parish Kal Centre	Sector Development Grant	5,700	5,249
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	309,472
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	219,590
Programme : Pre-Primary and Primary Education			1,787,708	163,854

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Higher LG Services				
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	163,854
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACET P.S	Lukwor Parish ACET P.S	Sector Conditional Grant (Non-Wage)	10,979	10,938
Agweno PS	Palaro Parish Agweno PS	Sector Conditional Grant (Non-Wage)	5,416	5,416
AROMO WANGLOBO P.S	Lamola Parish AROMO WANGLOBO P.S	Sector Conditional Grant (Non-Wage)	7,477	7,477
AWALI P.S	Lamola Parish AWALI P.S	Sector Conditional Grant (Non-Wage)	4,772	4,772
AWERE P.S	Lamola Parish AWERE P.S	Sector Conditional Grant (Non-Wage)	6,221	6,221

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BINYA P.7 SCHOOL	Binya Parish BINYA P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,496	5,496
DINO P.S	Lamola Parish DINO P.S	Sector Conditional Grant (Non-Wage)	7,911	7,911
JING-KOMI P.S	Palaro Parish JING-KOMI P.S	Sector Conditional Grant (Non-Wage)	5,585	5,585
KAL-KWEYO P.S	Lamola Parish KAL-KWEYO P.S	Sector Conditional Grant (Non-Wage)	5,142	5,142
LALOGI CENTRAL P.7 SCHOOL	Lukwor Parish LALOGI CENTRAL P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	6,245	6,245
LAYOKO P.S	Binya Parish LAYOKO P.S	Sector Conditional Grant (Non-Wage)	7,839	7,839
LUKOTO P.S	Binya Parish LUKOTO P.S	Sector Conditional Grant (Non-Wage)	4,506	4,506
ODEK P.S	Palaro Parish ODEK P.S	Sector Conditional Grant (Non-Wage)	8,660	8,660
ORAPWOYO P.7 SCHOOL	Binya Parish ORAPWOYO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,021	5,021
WII-ACENG P.7 SCHOOL	Binya Parish WII-ACENG P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	4,627	4,627
Item : 263370 Sector Development Grant				
Dino Primary School	Lamola Parish Dino Primary School	District Discretionary Development Equalization Grant	69,000	68,000
Dino Primary School	Lamola Parish Dino Primary School	Sector Development , Grant	115,000	68,000
Programme : Secondary Education			205,736	55,736
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	55,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWERE SS	Lamola Parish Awere SS	Sector Conditional Grant (Non-Wage)	55,736	55,736
Sector : Health			14,913	5,913
Programme : Primary Healthcare			5,913	5,913
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,913	5,913
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACET HCII	Lukwor Parish Acet HC II	Sector Conditional Grant (Non-Wage)	1,971	1,971
BINYA HCII	Binya Parish Binya HC II	Sector Conditional Grant (Non-Wage)	1,971	1,971
DINO HCII	Lamola Parish Dino HC II	Sector Conditional Grant (Non-Wage)	1,971	1,971
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	82,770
Programme : Rural Water Supply and Sanitation			51,700	82,770
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,700	82,770
Item : 312104 Other Structures				
Deep borehole rehabilitation	Lukwor Parish Barolam Dogudu	Sector Development Grant	5,700	5,249
Drilling of 1 borehole	Binya Parish Romkituku	District Discretionary Development Equalization Grant	0	28,404
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	198,366
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

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Omoro District	Palenga Parish Palenga-Willacic	Other Transfers from Central Government	„	3,000	0
Sector : Education				3,004,811	177,422
Programme : Pre-Primary and Primary Education				2,423,592	115,092
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	115,092
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ABWOC KALAMOMIYA P.S	Paidwe Parish ABWOC KALAMOMIYA PS	Sector Conditional Grant (Non-Wage)	7,348	7,348
ADYEDDA P.S	Paidwe Parish ADYEDDA P.S	Sector Conditional Grant (Non-Wage)	5,544	5,544
BOBI FOUNDATION P.7 SCHOOL	Paidwe Parish BOBI FOUNDATION P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	4,788	4,788
BOBI P.7 SCHOOL	Paidwe Parish BOBI P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,424	5,424
Koch Koo PS	KAL KOCH KOO PS	Sector Conditional Grant (Non-Wage)	8,161	8,161
KOCH ONGAKO P.7 SCHOOL	KAL KOCH ONGAKO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	9,674	9,674
KULU OTIT P.S	Paidwe Parish KULU OTIT P.S	Sector Conditional Grant (Non-Wage)	7,887	7,887
LABWOROMOR P.S	Paidongo Parish LABWOROMOR P.S	Sector Conditional Grant (Non-Wage)	7,187	7,187
LELAOBARO P.7 SCHOOL	Paidongo Parish LELAOBARO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	10,109	10,109
MINAKULU P.7 SCHOOL	Palwo Parish MINAKULU P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	7,791	7,791
OKWIR P.7 SCHOOL	Palwo Parish OKWIR P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,577	5,577
OPAYA P.S	Paidwe Parish OPAYA PS	Sector Conditional Grant (Non-Wage)	4,200	4,200
OPUKOMUNY P.S	Palenga Parish OPUKOMUNY P.S	Sector Conditional Grant (Non-Wage)	6,027	6,027
PALENGA P.7 SCHOOL	Palenga Parish PALENGA P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	10,850	10,850
PATEK BAR P.7 SCHOOL	Patek Parish PATEK BAR P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	8,153	8,153
TEKULU P.7 SCHOOL	Patek Parish TEKULU P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	6,374	6,374
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	62,330
Higher LG Services				
Output : Secondary Teaching Services			313,000	0

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Item : 211101 General Staff Salaries				
-	Paidwe Parish Onono Memorial College	Sector Conditional Grant (Wage)	138,000	0
-	Palwo Parish St. Thomas Moore SS Minakulu	Sector Conditional Grant (Wage)	175,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,330	62,330
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONONO MEMORIAL COLLEGE	Paidwe Parish ONONO MEMORIAL COLLEGE	Sector Conditional Grant (Non-Wage)	24,465	24,465
ST THOMAS MOORE SS GULU	Palwo Parish St. Thomas Moore SS Minakulu	Sector Conditional Grant (Non-Wage)	37,865	37,865
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	1,971
Programme : Primary Healthcare			1,971	1,971
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,971	1,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALENGA HCII	Palenga Parish Palenga HC II	Sector Conditional Grant (Non-Wage)	1,971	1,971
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

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Programme : Financial Management and Accountability(LG)				20,400	0
Capital Purchases					
Output : Administrative Capital				20,400	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Paidongo Parish Lelaobaro	External Financing		20,400	0
LCIII : Koro Sub- County				1,822,691	198,275
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	180,637
Programme : Pre-Primary and Primary Education				1,481,584	81,228
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

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-	Lapainat East Parish Lapainat PS	Sector Conditional Grant (Wage)	110,000	0
-	Labwoc Parish Otema Public PS	Sector Conditional Grant (Wage)	175,000	0
-	Lapainat East Parish St. Mary Lapinyoloyo PS	Sector Conditional Grant (Wage)	130,000	0
-	Lapainat East Parish St. Paul Labongologo PS	Sector Conditional Grant (Wage)	120,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,228	81,228
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLE P.S	Ibakara Parish ABOLE P.S	Sector Conditional Grant (Non-Wage)	6,478	6,478
ANGABA P.S	Labwoc Parish ANGABA P.S	Sector Conditional Grant (Non-Wage)	3,814	3,814
ATEDE P.7 SCHOOL	Lapainat East Parish ATEDE P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	9,948	9,948
KORO ABILI P.7 SCHOOL	Labwoc Parish KORO ABILI P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	9,513	9,513
KORO P.7 SCHOOL	Pageya Parish KORO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	9,103	9,103
LAKWATOMER P.S	Ibakara Parish LAKWATOMER P.S	Sector Conditional Grant (Non-Wage)	11,148	11,148
LAMINADERA P.S	Lapainat East Parish LAMINADERA P.S	Sector Conditional Grant (Non-Wage)	7,219	7,219
LAPAINAT P.S	Lapainat East Parish LAPAINAT P.S	Sector Conditional Grant (Non-Wage)	7,307	7,307
OTEMA PUBLIC	Labwoc Parish OTEMA ALIMADI PUBLIC P7 PS	Sector Conditional Grant (Non-Wage)	6,470	6,470
ST. MARY S LAPINY-OLOYO P.S	Lapainat East Parish ST. MARY'S LAPINY-OLOYO P.S	Sector Conditional Grant (Non-Wage)	5,174	5,174
ST. PAUL LABONGOLOGO P.S	Lapainat East Parish ST.PAUL LABONGOLOGO P.S	Sector Conditional Grant (Non-Wage)	5,053	5,053

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Programme : Secondary Education				309,969	99,409
Higher LG Services					
Output : Secondary Teaching Services				210,560	0
Item : 211101 General Staff Salaries					
-	Lapainat west Parish Koro SS	Sector Conditional Grant (Wage)		210,560	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				99,409	99,409
Item : 263367 Sector Conditional Grant (Non-Wage)					
KORO SS	Lapainat west Parish KORO SS	Sector Conditional Grant (Non-Wage)		99,409	99,409
Sector : Health				11,688	11,688
Programme : Primary Healthcare				11,688	11,688
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				11,688	11,688
Item : 263367 Sector Conditional Grant (Non-Wage)					
LAKWATOMER HCII	Ibakara Parish Lakwatomer HC II	Sector Conditional Grant (Non-Wage)		1,971	1,971
LAPAINAT HCIII	Lapainat west Parish Lapainat HC III	Sector Conditional Grant (Non-Wage)		9,717	9,717
Sector : Water and Environment				5,700	5,249
Programme : Rural Water Supply and Sanitation				5,700	5,249
Capital Purchases					
Output : Borehole drilling and rehabilitation				5,700	5,249
Item : 312104 Other Structures					
Borehole Rehabilitation	Labwoc Parish Koro Abili Centre	Sector Development Grant		5,700	5,249
LCIII : Lakwana Sub- County				1,536,258	883,986
Sector : Works and Transport				360,750	299,780
Programme : District, Urban and Community Access Roads				360,750	299,780
Lower Local Services					
Output : District Roads Maintainence (URF)				106,183	42,324
Item : 263367 Sector Conditional Grant (Non-Wage)					
Omoro District	Lanenober Parish Abole-Keto-Opit	Other Transfers from Central Government	...	6,102	0

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Mechanized maintenance of Bobi-Hima road	Lanenober Parish Bobi-Hima	Other Transfers from Central Government	65,000	15,324
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	257,456
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Te-got Parish Opit -Awoo	Sector Development Grant	254,567	254,000
Low cost sealing of Opit-Awoo (0.5km)	Te-got Parish Opit-Awoo road	Sector Development Grant	0	3,456
Sector : Education			1,144,650	558,482
Programme : Pre-Primary and Primary Education			886,695	491,028
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	491,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATYANG PRIMARY SCHOOL	Lujorongole Parish ATYANG PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	3,600

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AWOO P.7 SCHOOL	Parak Parish AWOO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	7,018	7,018
LAKWANA P.7 SCHOOL	Te-got Parish LAKWANA P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	7,066	7,066
LAMINOLUKA P.7 SCHOOL	Lujorongole Parish LAMINOLUKA P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,472	5,472
LUJO AWINYI P.7 P.S	Lujorongole Parish LUJOR AWINYI P.S	Sector Conditional Grant (Non-Wage)	3,178	3,178
OPIT P.7 SCHOOL	Te-got Parish OPIT P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	11,276	11,276
PARAK P.7 SCHOOL	Parak Parish PARAK P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	7,686	7,686
Item : 263370 Sector Development Grant				
Construction of Lakwana Seed Secondary School	Parak Parish LAKWANA SEED SECONDARY SCHOOL, PARAK	Sector Development Grant	0	383,741
Opit PS	Te-got Parish Opit PS	Sector Development Grant	75,000	61,991
Programme : Secondary Education			257,954	67,454
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	67,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
OPIT SSS	Te-got Parish OPIT SS	Sector Conditional Grant (Non-Wage)	67,454	67,454
Sector : Health			25,159	25,724
Programme : Primary Healthcare			25,159	25,724
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,529	10,094
Item : 242003 Other				
Opit Health Centre III	Te-got Parish Opit Health Centre II	Sector Conditional Grant (Non-Wage)	9,529	10,094
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,630	15,630
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AWOO HCII	Parak Parish	Sector Conditional Grant (Non-Wage)	1,971	1,971
LANENOBER HCIII	Lanenober Parish Lanenober HC III	Sector Conditional Grant (Non-Wage)	9,717	9,717
LUJORONGOLE HCII	Lujorongole Parish Lujorongole HC II	Sector Conditional Grant (Non-Wage)	1,971	1,971
TEGOT HCII	Te-got Parish Tegot HCII	Sector Conditional Grant (Non-Wage)	1,971	1,971
Sector : Water and Environment			5,700	0
Programme : Rural Water Supply and Sanitation			5,700	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,700	0
Item : 312104 Other Structures				
Borehole Repair	Parak Parish Ocokcan and Baromo	Sector Development Grant	5,700	0
LCIII : Lalogi Sub- County			7,049,821	4,272,063
Sector : Agriculture			237,629	134,103
Programme : District Production Services			237,629	134,103
Capital Purchases				
Output : Non Standard Service Delivery Capital			237,629	134,103
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	24,119
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish District HQs	Sector Development Grant	22,098	24,119
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Gem Parish District Headquarters	District Discretionary Development Equalization Grant	8,970	8,970
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	42,020
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Gem Parish District Headquarters	Sector Development Grant	15,000	16,800
Item : 312301 Cultivated Assets				

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Cultivated Assets - Cattle-420	Gem Parish District Headquarters	District Discretionary Development Equalization Grant	42,000	42,000
Cultivated Assets - Plantation-424	Gem Parish District Headquarters	Sector Development Grant	194	194
Sector : Works and Transport			100,270	1,300
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	190,547
Programme : Pre-Primary and Primary Education			1,679,735	79,623
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

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-	Lukwir Parish Idure PS	Sector Conditional Grant (Wage)	90,000	0
-	Jaka Parish Lalogi PS	Sector Conditional Grant (Wage)	90,000	0
-	Jaka Parish Lamin-Onami PS	Sector Conditional Grant (Wage)	100,000	0
-	Idobo Parish Loyo Ajonga PS	Sector Conditional Grant (Wage)	115,000	0
-	Parwech Parish Lukwir PS	Sector Conditional Grant (Wage)	190,000	0
-	Gem Parish Minja PS	Sector Conditional Grant (Wage)	190,000	0
-	Jaka Parish Ocim P.7 School	Sector Conditional Grant (Wage)	100,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			269,374	79,623
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAK P.7 SCHOOL	Lukwir Parish ADAK P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	6,382	6,382
AJURI P.S	Jaka Parish AJURI P.S	Sector Conditional Grant (Non-Wage)	5,166	5,166
AKETKET P.S	Gem Parish AKETKET P.S	Sector Conditional Grant (Non-Wage)	8,813	8,813
AWAL-KOK P.S	Lukwir Parish AWALKOK P.S	Sector Conditional Grant (Non-Wage)	4,602	4,602
IDOBO P.7 SCHOOL	Idobo Parish IDOBO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,641	5,641
IDURE P.S	Lukwir Parish IDURE P.S	Sector Conditional Grant (Non-Wage)	7,420	7,420
LALOGI P.S	Jaka Parish LALOGI P.S	Sector Conditional Grant (Non-Wage)	4,353	4,353
LAMIN-ONAMI P.S	Jaka Parish LAMIN-ONAMI P.S	Sector Conditional Grant (Non-Wage)	5,287	5,287
LOYO AJONGA P.S	Idobo Parish LOYO AJONGA P.S	Sector Conditional Grant (Non-Wage)	6,688	6,688
LUKWIR P.S	Parwech Parish LUKWIR P.S	Sector Conditional Grant (Non-Wage)	10,528	10,528
MINJA P.7 SCHOOL	Gem Parish MINJA P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	9,988	9,988
OCIM P.S	Jaka Parish OCIM P.S	Sector Conditional Grant (Non-Wage)	4,755	4,755
Item : 263370 Sector Development Grant				
Adak Primary School	Lukwir Parish Adak Primary School	Sector Development Grant	185,000	0

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District Education Office	Gem Parish District Education Office/Omoro	Sector Development Grant	4,751	0
Programme : Secondary Education			176,103	31,103
Higher LG Services				
Output : Secondary Teaching Services			145,000	0
Item : 211101 General Staff Salaries				
-	Gem Parish Lalogi SS	Sector Conditional Grant (Wage)	145,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,103	31,103
Item : 263367 Sector Conditional Grant (Non-Wage)				
LALOGI SSS	Gem Parish LALOGI SS	Sector Conditional Grant (Non-Wage)	31,103	31,103
Programme : Education & Sports Management and Inspection			81,820	79,820
Capital Purchases				
Output : Administrative Capital			81,820	79,820
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Gem Parish Education and Sport Department	Sector Development Grant	51,000	49,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Gem Parish Education and Sport Department	Sector Development Grant	19,820	16,950
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	10,000
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Gem Parish District Education Office/Omoro	District Discretionary Development Equalization Grant	1,000	3,370
Sector : Health			858,581	477,373
Programme : Primary Healthcare			543,700	183,329
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,294	34,438
Item : 242003 Other				
Health department	Gem Parish Healrh	Locally Raised Revenues	5,000	0

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Health Services	Gem Parish Lalogi HC IV	Sector Conditional Grant (Non-Wage)	2,294	34,438
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,406	36,409
Item : 263367 Sector Conditional Grant (Non-Wage)				
LALOGI REFERRAL FACILITY	Gem Parish Lalogi Referral Facility	Sector Conditional Grant (Non-Wage)	34,435	34,438
LUKWIR HCII	Lukwir Parish Lukwir HC II	Sector Conditional Grant (Non-Wage)	1,971	1,971
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	112,481
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	1,000
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	9,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Idobo Parish Loyajonga HC II	Sector Development Grant	290,000	102,481
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	294,045
Capital Purchases				
Output : Administrative Capital			85,712	84,328
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				

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Building Construction - Staff Houses-263	Gem Parish Lalogi HC IV	District Discretionary Development Equalization Grant	70,212	68,369
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Gem Parish Lalogi HC IV	District Discretionary Development Equalization Grant	15,000	15,959
Output : Non Standard Service Delivery Capital			229,169	209,717
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Bank charges	Gem Parish Lalogi	External Financing	0	124
Meals and refreshments	Gem Parish Lalogi	External Financing	0	14,225
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish Lalogi	External Financing	180,000	147,690
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	5,330
Monitoring, Supervision and Appraisal - Fuel-2180	Gem Parish Omoro DLG HQs	External Financing	89	19,148
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	23,200
Transport Equipment - Motor Vehicles Expenses-1919	Gem Parish Lalogi HC IV	Sector Development , Grant	8,000	23,200
Sector : Water and Environment			110,068	92,967
Programme : Rural Water Supply and Sanitation			64,485	53,967
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			46,376	26,449
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	26,449
Item : 263204 Transfers to other govt. units (Capital)				

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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	27,518
Item : 312104 Other Structures				
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	Gem Parish Opwach, Teeober, Lugung, Minja PS	Sector Development Grant	5,700	20,998
Item : 312213 ICT Equipment				
ICT - Cameras-726	Gem Parish District HQRT	Sector Development Grant	4,400	0
Programme : Natural Resources Management			45,582	39,000
Capital Purchases				
Output : Administrative Capital			45,582	39,000
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Gem Parish Omoro TC	District Discretionary Development Equalization Grant	40,582	39,000
Item : 312211 Office Equipment				
Computer.	Gem Parish District HQ	District Discretionary Development Equalization Grant	5,000	0
Sector : Social Development			708,312	394,426
Programme : Community Mobilisation and Empowerment			708,312	394,426
Capital Purchases				
Output : Administrative Capital			35,294	34,515
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
support to CDD groups	Gem Parish gem parish	District Discretionary Development Equalization Grant	0	5,515

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish Omoro District Headquarter	District Discretionary Development Equalization Grant	35,294	0
Livelihood support to community groups	Gem Parish Sub-counties	District Discretionary Development Equalization Grant	0	29,000
Output : Non Standard Service Delivery Capital			673,017	359,911
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
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
Support to women and youth groups	Gem Parish Sub-counties	Other Transfers from Central Government	0	183,132
Sector : Public Sector Management			3,061,504	2,981,348
Programme : District and Urban Administration			3,051,375	2,977,848
Capital Purchases				
Output : Administrative Capital			3,051,375	2,977,848
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	626,633
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				

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Furniture and Fixtures - Assorted Equipment-628	Gem Parish District HQs	District Discretionary Development Equalization Grant	133,318	103,360
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	10,006
Training of CPMC/Facilitators allowance	Gem Parish district headquarter	Other Transfers from Central Government	0	19,879
Cultivated Assets - Cattle-420	Gem Parish Managed from HQs	Other Transfers from Central Government	1,918,057	1,804,610
vehicle repair	Gem Parish Opwac village	Other Transfers from Central Government	0	15,805
Programme : Local Government Planning Services			10,129	3,500
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			304,637	53,135

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Sector : Education			277,319	25,817
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	25,817
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	25,817
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCH ONGAKO SS	Missing Parish Koch Ongako SS	Sector Conditional Grant (Non-Wage)	25,817	25,817
Sector : Health			27,318	27,318
Programme : Primary Healthcare			27,318	27,318
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,318	27,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOYO AJONGA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,971	1,971
BOBI HCIII	Missing Parish Bobi HC III	Sector Conditional Grant (Non-Wage)	9,717	9,717
KOROABILII HCII	Missing Parish Koro Abili HC II	Sector Conditional Grant (Non-Wage)	1,971	1,971
LELAOBARO HCII	Missing Parish Lelaobaro HC II	Sector Conditional Grant (Non-Wage)	1,971	1,971
ODEK HCIII	Missing Parish Odek HC III	Sector Conditional Grant (Non-Wage)	9,717	9,717
TEKULU HCII	Missing Parish Tekulu HC II	Sector Conditional Grant (Non-Wage)	1,971	1,971