
Vote:615 Omoro District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:615 Omoro District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Date: 17/12/2019

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

Vote:615 Omoro District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,957,840	26,536	1%
Discretionary Government Transfers	3,444,690	967,486	28%
Conditional Government Transfers	19,102,238	5,215,074	27%
Other Government Transfers	3,388,266	512,693	15%
External Financing	306,500	156,555	51%
Total Revenues shares	28,199,534	6,878,344	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,873,534	837,073	119,470	14%	2%	14%
Finance	246,732	46,934	33,463	19%	14%	71%
Statutory Bodies	539,449	89,477	69,513	17%	13%	78%
Production and Marketing	1,858,241	178,520	104,700	10%	6%	59%
Health	4,583,355	1,129,617	1,029,387	25%	22%	91%
Education	12,661,658	3,338,112	2,620,109	26%	21%	78%
Roads and Engineering	833,515	127,824	7,587	15%	1%	6%
Water	434,428	104,283	7,696	24%	2%	7%
Natural Resources	202,736	39,184	26,341	19%	13%	67%
Community Based Services	705,468	57,798	41,979	8%	6%	73%
Planning	141,052	27,632	20,031	20%	14%	72%
Internal Audit	59,561	12,465	4,308	21%	7%	35%
Trade, Industry and Local Development	59,805	12,326	2,369	21%	4%	19%
Grand Total	28,199,534	6,001,246	4,086,953	21%	14%	68%
<i>Wage</i>	<i>14,147,194</i>	<i>3,469,548</i>	<i>3,404,501</i>	<i>25%</i>	<i>24%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>6,119,984</i>	<i>912,946</i>	<i>347,786</i>	<i>15%</i>	<i>6%</i>	<i>38%</i>
<i>Domestic Devt</i>	<i>7,625,856</i>	<i>1,618,752</i>	<i>334,666</i>	<i>21%</i>	<i>4%</i>	<i>21%</i>
<i>Donor Devt</i>	<i>306,500</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:615 Omoro District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

N/A

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,957,840	26,536	1 %
Local Services Tax	72,000	3,708	5 %
Withholding tax payable by corporate entities	0	0	0 %
Land Fees	47,000	0	0 %
Occupational Permits	10,250	0	0 %
Application Fees	17,500	6,380	36 %
Business licenses	28,840	0	0 %
Other licenses	1,628,340	2,390	0 %
Stamp duty	0	0	0 %
Sale of (Produced) Government Properties/Assets	27,100	0	0 %
Property related Duties/Fees	4,390	0	0 %
Advertisements/Bill Boards	2,920	0	0 %
Animal & Crop Husbandry related Levies	5,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	0	0 %
Agency Fees	28,000	8,564	31 %
Inspection Fees	20,000	0	0 %
Market /Gate Charges	25,000	949	4 %
Other Fees and Charges	22,500	4,545	20 %
Voluntary Transfers	9,000	0	0 %
2a.Discretionary Government Transfers	3,444,690	967,486	28 %
District Unconditional Grant (Non-Wage)	502,458	125,614	25 %
Urban Unconditional Grant (Non-Wage)	64,505	16,126	25 %
District Discretionary Development Equalization Grant	1,230,166	410,055	33 %
Urban Unconditional Grant (Wage)	125,000	31,250	25 %
District Unconditional Grant (Wage)	1,476,961	369,240	25 %
Urban Discretionary Development Equalization Grant	45,600	15,200	33 %
2b.Conditional Government Transfers	19,102,238	5,215,074	27 %
Sector Conditional Grant (Wage)	12,545,233	3,136,308	25 %
Sector Conditional Grant (Non-Wage)	1,717,337	536,915	31 %
Sector Development Grant	3,068,312	1,022,771	33 %
Transitional Development Grant	829,802	276,601	33 %
Salary arrears (Budgeting)	9,455	9,455	100 %
Pension for Local Governments	194,540	48,635	25 %
Gratuity for Local Governments	737,559	184,390	25 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	3,388,266	512,693	15 %
Northern Uganda Social Action Fund (NUSAF)	1,400,000	24,988	2 %
Support to PLE (UNEB)	10,500	2,625	25 %
Uganda Road Fund (URF)	387,846	87,600	23 %
Youth Livelihood Programme (YLP)	396,976	99,244	25 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	227,944	56,986	25 %
Neglected Tropical Diseases (NTDs)	145,000	36,250	25 %
Agriculture Cluster Development Project (ACDP)	820,000	205,000	25 %
3. External Financing	306,500	156,555	51 %
European Union (EU)	0	0	0 %
United Nations Children Fund (UNICEF)	90,000	38,842	43 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	156,500	117,713	75 %
Research Triangle Institute (RTI)	60,000	0	0 %
Total Revenues shares	28,199,534	6,878,344	24 %

Cumulative Performance for Locally Raised Revenues

The Quarterly Planned Budget for Q1 is UGX. 489459,979 out of which the out turn for the quarter is UGX. 26,536,000 representing 5.4% of the Planned quarterly Budget realized but only 1.4% of the Approved Annual Budget was realized in total.

Cumulative Performance for Central Government Transfers

In Q1 the approved budget of Central Government Transfers is UGX 5,636,731,977, the Q 1 actual out turn is UGX 6,182,560.237. The major variations were majorly due to increase in the release of transitional grant of UGX 67,500,000, health sector conditional grant of UGX 111,555,462 and Education sector conditional grant of UGX 107,580,237

Cumulative Performance for Other Government Transfers

The Approved Annual Budget for OGT is UGX 3,388,265,997 out of which, UGX 825,405,816 was budgeted for Q1. The overall out turn in Q1 is UGX. 112,588,417 representing 3.3% of the total Annual Budget.

The Approved Annual Budget for OGT is UGX 3,388,265,997 out of which, UGX 825,405,816 was budgeted for Q1. The overall out turn in Q1 is UGX. 112,588,417 representing 3.3% of the total Annual Budget.

Cumulative Performance for External Financing

The district placed an annual budget of ugx 306,500,000 for donor funded projects and 25% of that fund was set for Q1 activities out of which UGX. 156,554,602 was released in Q1 representing 51% releases instead of 25% this over performance is because all funds budgeted for Measles rubella immunization were all released in Q1

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	219,739	10,543	5 %	56,768	10,543	19 %
District Production Services	1,638,501	94,157	6 %	409,625	94,157	23 %
Sub- Total	1,858,241	104,700	6 %	466,393	104,700	22 %
Sector: Works and Transport						
District, Urban and Community Access Roads	833,515	7,587	1 %	208,379	7,587	4 %
Sub- Total	833,515	7,587	1 %	208,379	7,587	4 %
Sector: Tourism, Trade and Industry						
Commercial Services	59,805	2,369	4 %	14,951	2,369	16 %
Sub- Total	59,805	2,369	4 %	14,951	2,369	16 %
Sector: Education						
Pre-Primary and Primary Education	8,422,970	2,105,742	25 %	2,105,742	2,105,742	100 %
Secondary Education	1,960,881	384,604	20 %	490,220	384,604	78 %
Skills Development	103,871	0	0 %	25,968	0	0 %
Education & Sports Management and Inspection	2,173,936	129,763	6 %	543,484	129,763	24 %
Sub- Total	12,661,658	2,620,109	21 %	3,165,414	2,620,109	83 %
Sector: Health						
Primary Healthcare	1,516,246	337,449	22 %	379,062	337,449	89 %
Health Management and Supervision	3,067,109	691,937	23 %	766,777	691,937	90 %
Sub- Total	4,583,355	1,029,387	22 %	1,145,839	1,029,387	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	434,428	7,696	2 %	108,607	7,696	7 %
Natural Resources Management	202,736	26,341	13 %	50,684	26,341	52 %
Sub- Total	637,164	34,037	5 %	159,291	34,037	21 %
Sector: Social Development						
Community Mobilisation and Empowerment	705,468	41,979	6 %	176,367	41,979	24 %
Sub- Total	705,468	41,979	6 %	176,367	41,979	24 %
Sector: Public Sector Management						
District and Urban Administration	5,873,534	119,470	2 %	1,468,383	119,470	8 %
Local Statutory Bodies	539,449	69,513	13 %	134,862	69,513	52 %
Local Government Planning Services	141,052	20,031	14 %	35,263	20,031	57 %
Sub- Total	6,554,034	209,014	3 %	1,638,509	209,014	13 %
Sector: Accountability						
Financial Management and Accountability(LG)	246,732	33,463	14 %	61,683	33,463	54 %
Internal Audit Services	59,561	4,308	7 %	14,890	4,308	29 %

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	<i>Sub- Total</i>	306,293	37,772	12 %	76,573	37,772	49 %
Grand Total		28,199,534	4,086,953	14 %	7,051,716	4,086,953	58 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,402,982	386,615	11%	850,746	386,615	45%
District Unconditional Grant (Non-Wage)	91,035	22,759	25%	22,759	22,759	100%
District Unconditional Grant (Wage)	560,852	104,213	19%	140,213	104,213	74%
Gratuity for Local Governments	737,559	184,390	25%	184,390	184,390	100%
Locally Raised Revenues	1,604,812	7,500	0%	401,203	7,500	2%
Multi-Sectoral Transfers to LLGs_NonWage	79,729	9,663	12%	19,932	9,663	48%
Multi-Sectoral Transfers to LLGs_Wage	125,000	0	0%	31,250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	194,540	48,635	25%	48,635	48,635	100%
Salary arrears (Budgeting)	9,455	9,455	100%	2,364	9,455	400%
Development Revenues	2,470,551	450,458	18%	617,638	450,458	73%
District Discretionary Development Equalization Grant	136,128	45,376	33%	34,032	45,376	133%
Multi-Sectoral Transfers to LLGs_Gou	124,423	135,082	109%	31,106	135,082	434%
Other Transfers from Central Government	1,400,000	0	0%	350,000	0	0%
Transitional Development Grant	810,000	270,000	33%	202,500	270,000	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	5,873,534	837,073	14%	1,468,383	837,073	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	685,852	104,213	15%	171,463	104,213	61%
Non Wage	2,717,131	15,257	1%	679,283	15,257	2%

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<i>Development Expenditure</i>						
Domestic Development	2,470,551	0	0%	617,638	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,873,534	119,470	2%	1,468,383	119,470	8%
C: Unspent Balances						
<i>Recurrent Balances</i>		267,145	69%			
Wage		0				
Non Wage		267,145				
<i>Development Balances</i>		450,458	100%			
Domestic Development		450,458				
External Financing		0				
Total Unspent		717,603	86%			

Summary of Workplan Revenues and Expenditure by Source

Administration department overall annual budget is ugx 5,873,534,000 only 14% of that budget was allocated in Q1. In the same Q1, the department received a total release of UGX 823,073,000 representing 56% of the quarterly planned revenue of UGX 1,468,383,000 with recurrent revenue of UGX 381,615,000 and development revenue of UGX 441,458,000. In first quarter, the department spent UGX 15,257,000 representing 1%. The department had unspent balance of UGX 807,816,000 representing 86% of the quarterly released which was UGX 823,073,000. Over expenditures; the salary arrears spent was 400% because what would be spent in a quarter would be 100% but because all the money was spent in Q1, the percentage expenditure rose to 400%.. Multisectoral transfers 434% to LLR was due to error during budgeting a higher figure of ugx, 135,082,000 was entered instead of a lower one of ugx 31,106,000 and the transitional grant has performed at 133% because the amount that was released was UGX 270,000,000 compared to the planned for the quarter that is UGX. 202,500,000.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 807,816,000 representing 86% of the quarterly released which was UGX 823,073,000 because of development grants were not spent at all in Q1 i.e. Non Government Transfers of UGX 1,400,0000 as NUSAF was still not spent due to contractual obligation

Highlights of physical performance by end of the quarter

• Routine coordination of district activities done for 3 months • Routine provision of services done for 3 months • 3 monitoring and supervisory visits done • 2 DEC meetings were held • General salaries processed and paid for 3 months for Administration staff • Gratuity processed and paid for 3 months • Pension was processed and paid for three months • Pay roll printed, and displayed for three months • Pay roll cleaned for three months • Data was captured for new staff during the quarter • Performance contract was signed for 2019/2020 by all H.o.Ds, headteachers and in charges health centres • Annual performance assessment was done for H.o.Ds, head teachers and in charges health centres • At least 90 percent of staff were appraised • Annual performance review was done for 2018/2019 • Consultative visits was done to Nwoya by Information Officer • Guards and security services was provided • Office and compound cleanliness was maintained • Support staff were supervised and monitored • Office equipment and assets were repaired and maintained • File audit and census was done • Staff list and file numbers were registered and updated • Letters, parcels, official correspondences were received, picked and distributed • Three contract committee meetings were held • Evaluation meetings were held • One advert for works and services was placed • Procurement work plan was developed and approved • Allowances were paid for work done • Stationary were procured and supplied • Fuel, oil and lubricant were procured and supplied • First quarter report was prepared and submitted to Standing Committee.

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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	246,732	46,934	19%	61,683	46,934	76%
District Unconditional Grant (Non-Wage)	38,981	9,745	25%	9,745	9,745	100%
District Unconditional Grant (Wage)	132,531	33,133	25%	33,133	33,133	100%
Locally Raised Revenues	33,000	2,000	6%	8,250	2,000	24%
Multi-Sectoral Transfers to LLGs_NonWage	42,220	2,056	5%	10,555	2,056	19%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	246,732	46,934	19%	61,683	46,934	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,531	28,690	22%	33,133	28,690	87%
Non Wage	114,201	4,773	4%	28,550	4,773	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	246,732	33,463	14%	61,683	33,463	54%
C: Unspent Balances						
Recurrent Balances		13,470	29%			
Wage		4,442				
Non Wage		9,028				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,470	29%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 46,934,000 in the first quarter against planned quarterly budget of UGX 61,683,000, representing 76% of the planned revenue for the quarter, but this is 19% of the Departmental Annual Budget of UGX 246,732,000 of the amount received, total expenditure out turn was UGX 33,463,000 representing 14% of the budget against a total release of 54% in Q1 from the following revenue source; UGX 9,745,000 non wage, UGX 33,133,000 wage and UGX. 2,056,000 were from Multi-Sectoral Transfers to LLGs Non wage and UGX 2,000,000 LRR. The low performance in Q1 was due to the delays in the recruitment process and release of the fund.

Reasons for unspent balances on the bank account

The unspent balance of UGX 13,470,000 consist of salary of UGX 4,442,000 due to failure to recruit CFO and unspent non wage of UGX 9,028,000 to the department during the quarter due to delayed transfers of funds. Unspent balance represents 29% of the quarter allocation.

Highlights of physical performance by end of the quarter

Local service tax collected was UGX 12,825,537 out of 72,000,000 planned. Value of other revenue collected was UGX 25,342,622. Date of submitting annual work plan and Budget before Council was 07/03/2017. Date of approval of the District budget was 28th May 2019. Internal audit and Auditor General queries responded to with copies submitted to MoFPED, Internal Auditor General, MoLG, and Parliament. One quarterly Financial supervision of lower local government done. Final Accounts prepared and submitted to the office of the Auditor General on the 30th of August 2019, Capacity building on Financial Management done in 68 primary schools and 8 HC IIIs

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	539,449	89,477	17%	134,862	89,477	66%
District Unconditional Grant (Non-Wage)	184,781	46,195	25%	46,195	46,195	100%
District Unconditional Grant (Wage)	167,768	41,942	25%	41,942	41,942	100%
Locally Raised Revenues	133,000	0	0%	33,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	53,900	1,340	2%	13,475	1,340	10%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	539,449	89,477	17%	134,862	89,477	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,768	26,129	16%	41,942	26,129	62%
Non Wage	371,681	43,384	12%	92,920	43,384	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	539,449	69,513	13%	134,862	69,513	52%
C: Unspent Balances						
Recurrent Balances						
Wage		15,813				
Non Wage		4,152				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		19,964	22%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 89,477,000 in the first quarter against planned quarterly budget of UGX 134,862,000 representing 66% of the planned revenue for the quarter, but this is 17% of the Departmental Annual Budget of UGX 539,449,000 of the amount received, total expenditure out turn was UGX 69,513,000 representing 13%. The following revenue source; UGX 46,195,000 non wage, UGX 41,942,000 wage and UGX.1,340,000 were from Multi-Sectoral Transfers to LLG. The low performance in Q1 was due to the delays in release of the fund.

Reasons for unspent balances on the bank account

the report shows over expenditure which could be as a result of un paid services which werenot done within the quarter due to late release of funds

Highlights of physical performance by end of the quarter

physical performance were as follows payment of salary for three months provision of stationary and meals in the department coordination of activities in the department Approval of the report of the evaluation Committee report recruitment of the Clerk to works promotion of two parish chiefs Land application files were approved The report of the District Internal Auditor for third and fourth quarter was reviewed 2 Full council meetings conducted one PAF monitoring was conducted Payment of Ex gratia for District and Sub county Councilors carried out payment to LCIIIs and LCIs were also carried out coordination with the different stakeholders done

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	953,083	144,011	15%	238,271	144,011	60%
District Unconditional Grant (Non-Wage)	1,406	351	25%	351	351	100%
District Unconditional Grant (Wage)	104,500	26,125	25%	26,125	26,125	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,816	9,931	50%	4,954	9,931	200%
Other Transfers from Central Government	392,944	0	0%	98,236	0	0%
Sector Conditional Grant (Non-Wage)	157,142	39,286	25%	39,286	39,286	100%
Sector Conditional Grant (Wage)	273,275	68,319	25%	68,319	68,319	100%
Development Revenues	905,158	34,509	4%	226,290	34,509	15%
District Discretionary Development Equalization Grant	26,376	8,792	33%	6,594	8,792	133%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	146,632	0	0%	36,658	0	0%
Other Transfers from Central Government	655,000	0	0%	163,750	0	0%
Sector Development Grant	77,151	25,717	33%	19,288	25,717	133%
Total Revenues shares	1,858,241	178,520	10%	464,560	178,520	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	377,775	90,336	24%	94,444	90,336	96%
Non Wage	575,308	14,364	2%	143,827	14,364	10%
Development Expenditure						
Domestic Development	905,158	0	0%	228,123	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,858,241	104,700	6%	466,393	104,700	22%

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C: Unspent Balances			
Recurrent Balances	39,311	27%	
Wage	4,108		
Non Wage	35,203		
Development Balances	34,509	100%	
Domestic Development	34,509		
External Financing	0		
Total Unspent	73,820	41%	

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department approved Ugx. 1,858,241,000 out which only 25% was allocated for Quarter one that is Ugs 464,560,000 and only 38% of the planned quarter Q1 fund was released from the following revenue sources, unconditional grants; i.e non wage ugs. 351,000, wage ugs. 26,125,000 Multi-Sectoral Transfers to LLGs Non Wage ugs. 9,931,000, Sector Conditional Grants; Non-Wage ugs. 39,286,000 and Wage ugs. 68,319,000. 22% of the Q1 releases were spent on wage and only 2% of the recurrent nonwage was spent making a 6% of total Budget to be spent.

Reasons for unspent balances on the bank account

The total unspent balance was 47% largely because of the contractual obligation because the unspent balance for development and external financing was 100 and that for recurrent expenditure was only 37%

Highlights of physical performance by end of the quarter

Vote:615 Omoro District

Quarter1

• 1 Technical supervision of Agricultural Extension and Advisory Services in the District • 1 Joint Stakeholders Monitoring of Agricultural activities at LLGs • 8 National meetings, consultation, functions and events attended • 1 Quarterly work plan, report, and accountability document submitted to MAAIF • 6 Demonstrations on Crop, Livestock and Fisheries respectively on improved Technologies Conducted • Supervision of district and sub county staffs • 30 Field visits conducted • 1 joint monitoring conducted • Compilation and sub mission of report to MAAIF • Preparation of Work plan and Budget • 2750 Farmers mobilized sensitized registered and enrolled onto the electronic Voucher system Management 100 farmer and farmer organisation profiled monthly DCT and quarterly CMSP meetings conducted farmers and farmers groups trained in agronomy post harvest handling farmer institutional development and agribusiness supervision and technical backstopping conducted quarterly monitoring and evaluation carried out project operational cost met • 81 advisory visits conducted • 501 farmers trained from 501 HH • 22 farmers groups trained • 12 disease surveillance conducted • Prophylaxis treatment provided to 1056 animals • 125 animals dewormed • 7,926 animals vaccinated against CBPP • Livestock data collected, analyzed and disseminated • Consultation made to MAAIF and relevant stakeholders • Sector work plans and budget prepared • Sector report compiled and submitted • 81 advisory visits conducted • 2. 501 farmers trained from 501 HH • 22 farmers groups trained • 12 disease surveillance conducted • Prophylaxis treatment provided to 1056 animals • 125 animals dewormed • 7,926 animals vaccinated against CBPP • Livestock data collected, analyzed and disseminated • Consultation made to MAAIF and relevant stakeholders • Sector work plans and budget prepared • Sector report compiled and submitted • 60 advisory visits conducted • 180 farmers from 180 HH trained • 4 farmer groups trained • Fisheries field staff and field activities supervised • Data collected, analyzed and disseminated • Fish and Fish products inspected • Consultation made to line department in MAAIF and other relevant stakeholders • Fisheries Sector work plans and budget prepared • Fisheries Sector Report compiled and submitted timely • 120 Farmers advisory visits to 120 HH • 300 farmers from 150 HH trained • 80 farmer groups trained • 6 demonstrations established • 2 Plant Clinics conducted • 36 and 28 routine surveys and case attendance done • Agricultural data collected, analyzed and disseminated • Consultation made to MAAIF and stakeholders • Sector work plans and budget prepared • Sector report compiled and submitted timely • 800 impregnated/ re-impregnated tsetse traps destroyed and maintained in 7 LLGs • 600 impregnated/re-impregnated tsetse traps deployed and maintained in 7 Sub Counties • 30 visits and/or follow up by 1 extension officer in 6 sub counties reaching 30 HHs • 60 farmers from 52 HH trained in 3 training sessions • 2 farmer groups trained • Entomological data collected, analyzed and disseminated • Consultation made to line department in MAAIF and other relevant stakeholders • Entomology Sector work plans and budget prepared • Entomology Sector report compiled and submitted timely • Deployed tsetse net monitored in 6 sub counties.

Vote:615 Omoro District

Quarter1

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,791,678	656,385	24%	697,919	656,385	94%
District Unconditional Grant (Non-Wage)	1,590	397	25%	397	397	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,138	0	0%	3,534	0	0%
Other Transfers from Central Government	145,000	0	0%	36,250	0	0%
Sector Conditional Grant (Non-Wage)	177,581	44,395	25%	44,395	44,395	100%
Sector Conditional Grant (Wage)	2,446,369	611,592	25%	611,592	611,592	100%
Development Revenues	1,791,677	473,232	26%	447,919	473,232	106%
District Discretionary Development Equalization Grant	81,030	27,010	33%	20,257	27,010	133%
External Financing	306,500	0	0%	76,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	65,482	0	0%	16,371	0	0%
Sector Development Grant	1,338,666	446,222	33%	334,666	446,222	133%
Total Revenues shares	4,583,355	1,129,617	25%	1,145,839	1,129,617	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,446,369	611,592	25%	611,592	611,592	100%
Non Wage	345,309	83,128	24%	86,327	83,128	96%
Development Expenditure						
Domestic Development	1,485,177	334,666	23%	371,294	334,666	90%
External Financing	306,500	0	0%	76,625	0	0%
Total Expenditure	4,583,355	1,029,387	22%	1,145,839	1,029,387	90%
C: Unspent Balances						
Recurrent Balances		-38,335	-6%			
Wage		0				
Non Wage		-38,335				

Vote:615 Omoro District**Quarter1**

Development Balances	138,565	29%	
Domestic Development	138,565		
External Financing	0		
Total Unspent	100,230	9%	

Summary of Workplan Revenues and Expenditure by Source

In this FY 2019/20, Health Sector has total budget Ugx. 4,583,355,000 with wages taking Ugx. 2,446,369,000 (53%) and Ugx.2,136,986,000 (47%) for Capital Development and recurrent costs. The sector received Ugx.1,129,617,000 in quarter One representing 24% of the total budget. Of the quarter one revenues, Ugx.611,592,000 was for wages and the balance comprising Ugx.27,010,000 (DDEG), Ugx.44,395,000 (Sector Conditional Grant-NW), Ugx.446,222,000 (Sector Development Grant). Ugx.611,592,000 (100%) was spent for wages, and Ugx.6,503,000 (8%) giving expenditure outturn of Ugx. 618,095,000 (54%). Ugx.511,522,000 was unspent largely due to non implementation of capital projects.

Reasons for unspent balances on the bank account

Delays in the procurement leading to non implementation of projects.

Highlights of physical performance by end of the quarter

S/N Health Indicator Public PNFP TOTAL 1 Number of Out Patients 79,250 9,607 88,857 (0.5) 2 InPatients Days 1,391 1,951 3,342 3 Deliveries 747 415 1,162 (14%) 4 DPT3Hib3Heb3 C 1,569 536 2,105(26%) 5 Measles 1,491 439 1,930 (23%) 6 Family Planning Uptake 5,737 253 5,990(12%)

Vote:615 Omoro District

Quarter1

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,221,923	2,904,933	26%	2,805,481	2,904,933	104%
District Unconditional Grant (Non-Wage)	1,340	447	33%	335	447	133%
District Unconditional Grant (Wage)	71,072	17,768	25%	17,768	17,768	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,459	0	0%	4,365	0	0%
Other Transfers from Central Government	10,500	0	0%	2,625	0	0%
Sector Conditional Grant (Non-Wage)	1,290,963	430,321	33%	322,741	430,321	133%
Sector Conditional Grant (Wage)	9,825,589	2,456,397	25%	2,456,397	2,456,397	100%
Development Revenues	1,439,734	433,179	30%	359,934	433,179	120%
District Discretionary Development Equalization Grant	118,064	39,355	33%	29,516	39,355	133%
Multi-Sectoral Transfers to LLGs_Gou	140,198	0	0%	35,050	0	0%
Sector Development Grant	1,181,472	393,824	33%	295,368	393,824	133%
Total Revenues shares	12,661,658	3,338,112	26%	3,165,414	3,338,112	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,896,661	2,456,397	25%	2,474,165	2,456,397	99%
Non Wage	1,325,262	163,712	12%	331,316	163,712	49%
Development Expenditure						
Domestic Development	1,439,734	0	0%	359,934	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,661,658	2,620,109	21%	3,165,414	2,620,109	83%
C: Unspent Balances						
Recurrent Balances						
Wage		17,768				

Vote:615 Omoro District**Quarter1**

Non Wage	267,056		
Development Balances	433,179	100%	
Domestic Development	433,179		
External Financing	0		
Total Unspent	718,003	22%	

Summary of Workplan Revenues and Expenditure by Source

1. We had Ushs.3,165,414, Education department approved Budget in Q1 was Ushs 12,661,658, but only 20% of the Budget was spent in Q1 instead of 25% this was due to ongoing contractual obligation processes. The Amount of fund Planned for Q1 was Ushs. 3,165,414,000/= but 105% was released due to central government transferred out which is Ushs. 2,471,429,000 (25%) but 99% of wage releases were spent and only Ushs. 15,032,000/= was spent on non wage (1%). The Total expenditure in Q1 is Ushs. 2,471,429,000 meaning 78% of the Q1 releases were successfully spent.000/= allocated for Q1. 2. We spent Ushs. 2,489,197,000/= which is 79% of the Q1 allocation. 3. We spent Ushs. 2,456,397,000/= on Sector Conditional Grant (Wage). 4. We spent Ushs. 430,321,000/= on Sector Conditional Grant (Non-wage). 5. We had Unspent Balances of Ushs. 848,915,000/= which is 25% of Q1 allocation.

Reasons for unspent balances on the bank account

1. Late release of funds from the Central Government to the Local Government. 2. Delay in the procurement process 3. Slow pace of construction at Lakwana Seed Secondary School. 4. The 50 newly recruited teachers have not accessed the payroll.

Highlights of physical performance by end of the quarter

1. We sent our secondary athletics team for the National Secondary School Championship that took place in Soroti Town in early July. 2. We took our District Team for the Acholi Regional Music, Dance and Drama Festival to Nwoya District in August. 3. We carried out special inspection of some selected primary schools under EGRA in September. 4. Works at Lakwana Seed Secondary School started in July. 5. We sent Capitation Grant to all the government aided education institutions in the district. 6. We returned the Unspent balances of Ushs. 191,000,000/= of Lakawana Seed Secondary School to the Consolidated Account of Ministry of Finance. 7. We started procurement process of constructions works in the Department.

Vote:615 Omoro District

Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	467,749	17,501	4%	116,937	17,501	15%
District Unconditional Grant (Non-Wage)	1,812	453	25%	453	453	100%
District Unconditional Grant (Wage)	68,191	17,048	25%	17,048	17,048	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,900	0	0%	1,225	0	0%
Other Transfers from Central Government	387,846	0	0%	96,961	0	0%
Development Revenues	365,767	110,324	30%	91,442	110,324	121%
District Discretionary Development Equalization Grant	74,970	24,990	33%	18,743	24,990	133%
Multi-Sectoral Transfers to LLGs_Gou	34,795	0	0%	8,699	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	256,001	85,334	33%	64,000	85,334	133%
Total Revenues shares	833,515	127,824	15%	208,379	127,824	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,191	7,467	11%	17,048	7,467	44%
Non Wage	399,558	120	0%	99,889	120	0%
Development Expenditure						
Domestic Development	365,767	0	0%	91,442	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	833,515	7,587	1%	208,379	7,587	4%
C: Unspent Balances						
Recurrent Balances		9,914	57%			
Wage		9,581				
Non Wage		333				
Development Balances		110,324	100%			

Vote:615 Omoro District**Quarter1**

Domestic Development	110,324		
External Financing	0		
Total Unspent	120,238	94%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 127,824,000 in the first quarter against planned quarterly budget of UGX 208,379,000, representing 61% of the planned revenue for the quarter, but this is 15% of the Departmental Annual Budget of UGX 833,515,000. From the amount received, total expenditure out turn was UGX 7,587,000 representing 1% of the annual budget against a total release of 61% in Q1. The only money spent was on wage ugx 7,467,000 representing 44% of the Q1 funds released. The low performance in Q1 was due to absence of the Ag, District Engineer signatory to the Engineering departmental account who was in school to a 9 further studies.

Reasons for unspent balances on the bank account

The unspent balance in Q1 of 94% was due to absence of the Ag, District Engineer signatory to the Engineering departmental account who was in school to a 9 further studies.

Highlights of physical performance by end of the quarter

• Staff salaries paid • Force on account activities supervised • Quarter report prepared and submitted to sectoral committee urf • District Equipment serviced and repaired • Tyres and other consumables replaced

Vote:615 Omoro District

Quarter1

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,125	14,234	23%	15,781	14,234	90%
District Unconditional Grant (Non-Wage)	1,812	906	50%	453	906	200%
District Unconditional Grant (Wage)	20,982	5,246	25%	5,246	5,246	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	32,331	8,083	25%	8,083	8,083	100%
Development Revenues	371,303	90,049	24%	92,826	90,049	97%
District Discretionary Development Equalization Grant	35,323	11,774	33%	8,831	11,774	133%
Multi-Sectoral Transfers to LLGs_Gou	101,156	0	0%	25,289	0	0%
Sector Development Grant	215,022	71,674	33%	53,756	71,674	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	434,428	104,283	24%	108,607	104,283	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,982	5,246	25%	5,246	5,246	100%
Non Wage	42,143	2,450	6%	10,536	2,450	23%
Development Expenditure						
Domestic Development	371,303	0	0%	92,826	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	434,428	7,696	2%	108,607	7,696	7%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,539				
Development Balances						
		90,049	100%			

Vote:615 Omoro District**Quarter1**

Domestic Development	90,049		
External Financing	0		
Total Unspent	96,588	93%	

Summary of Workplan Revenues and Expenditure by Source

Omoro District Local Government under vote 7b-Water planned to spend a total of Uganda Shilling 434,428,000 in financial year 2019/2020 of which 331,272,000 is funded under Wage, Recurrent Non-Wage, Sector Development grant, Transitional Development grant and District Discretionary Development Grant. 101,156,000 being Multi-Sectorial Transfers to Lower Local Government. And out of that budget, Ministry of Finance, Planning and Economic Development in first quarter released a total of Uganda Shillings One Hundred and Four Million, Two Hundred Eighty Three Thousand only (Ugx. 104,283,000=) representing 96% of the quarterly planned of 108,607,000 and 24% of the total budget of 434,428,000. During the quarter, the sector spent a total of Uganda Shilling Seven Million Six Hundred Ninety Six Thousand Shilling Only. (7,696,000) giving percentage expenditures of 7% of the total release for the quarter.

Reasons for unspent balances on the bank account

The bank balance Uganda Shilling Ninety Six Million, Five Hundred Eighty Eight thousand which mostly Development Grant is meant for Deep borehole Drilling and Rehabilitation and the purchase of Water Quality Testing Equipment which the procurement process is still ongoing, and other recurrent expenses.

Highlights of physical performance by end of the quarter

The money was spent mostly on salary payment from July to September, quarterly monitoring of Water, Sanitation and Hygiene Activities for quarter one, submissions of Annual Workplan and Report and Environmental Screening of capital projects..

Vote:615 Omoro District

Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	136,500	27,323	20%	34,125	27,323	80%
District Unconditional Grant (Non-Wage)	8,435	1,762	21%	2,109	1,762	84%
District Unconditional Grant (Wage)	97,933	24,483	25%	24,483	24,483	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,820	0	0%	2,705	0	0%
Sector Conditional Grant (Non-Wage)	4,312	1,078	25%	1,078	1,078	100%
Development Revenues	66,236	11,861	18%	16,559	11,861	72%
District Discretionary Development Equalization Grant	35,582	11,861	33%	8,896	11,861	133%
Multi-Sectoral Transfers to LLGs_Gou	30,654	0	0%	7,663	0	0%
Total Revenues shares	202,736	39,184	19%	50,684	39,184	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,933	24,483	25%	24,483	24,483	100%
Non Wage	38,567	1,858	5%	9,642	1,858	19%
Development Expenditure						
Domestic Development	66,236	0	0%	16,559	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	202,736	26,341	13%	50,684	26,341	52%
C: Unspent Balances						
Recurrent Balances		982	4%			
Wage		0				
Non Wage		982				
Development Balances		11,861	100%			
Domestic Development		11,861				
External Financing		0				

Vote:615 Omoro District**Quarter1**

Total Unspent	12,843	33%	
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Summary of Workplan Revenues and Expenditure by Source

The Department planned for a total Revenue of UGX 161,262,199/= this FY 2019/20 including multi-sectorial transfers to LLGs which represents 1% of the total District Revenue Estimates. The overall Budget performance in the first quarter was as follows . Wage was 24,483,250/= representing 25% LRR was 0/= DDEG was 11,860,667/= representing 33.33% while 1,424,640/= was Sectoral conditional grant representing 25%

Reasons for unspent balances on the bank account

The DDEG 11,860,667/= was unspent. This was left to accumulate to be used to procure two motorcycles

Highlights of physical performance by end of the quarter

1.One Supervision of Tree planting at Upwach Small Irrigation Scheme carried outn 2. Four Revenue Enhancement patrols/Operation executed in the District 3.Supported 15 NUSAF III Groups in tree planting in Bobi, Koro and Lakwana 5.All the Area Land Committee Trained and Sworn 6.One Consultative visit to the line ministry 7.229 Land Documents Presented to the District Land Board 8.6 Building plan Approved 9.One Parish Environment Committee Trained in Odek 10. Six Environmental and Social Impact Assessment conducted in Acet Telecom Booster, 4 schools and 1 irrigation scheme 11.Two Environmental compliance monitoring carried out

Vote:615 Omoro District

Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	206,826	46,033	22%	51,707	46,033	89%
District Unconditional Grant (Non-Wage)	1,717	431	25%	429	431	100%
District Unconditional Grant (Wage)	138,506	34,627	25%	34,627	34,627	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,900	300	2%	3,975	300	8%
Sector Conditional Grant (Non-Wage)	42,703	10,676	25%	10,676	10,676	100%
Development Revenues	498,642	11,765	2%	124,661	11,765	9%
District Discretionary Development Equalization Grant	35,294	11,765	33%	8,824	11,765	133%
Multi-Sectoral Transfers to LLGs_Gou	66,372	0	0%	16,593	0	0%
Other Transfers from Central Government	396,976	0	0%	99,244	0	0%
Total Revenues shares	705,468	57,798	8%	176,367	57,798	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,506	34,627	25%	34,627	34,627	100%
Non Wage	68,320	7,352	11%	17,080	7,352	43%
Development Expenditure						
Domestic Development	498,642	0	0%	124,661	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	705,468	41,979	6%	176,367	41,979	24%
C: Unspent Balances						
Recurrent Balances		4,055	9%			
Wage		0				
Non Wage		4,055				
Development Balances		11,765	100%			
Domestic Development		11,765				

Vote:615 Omoro District**Quarter1**

External Financing	0		
Total Unspent	15,819	27%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 57,798,000 in the first quarter against planned quarterly budget of UGX 176,367,000, representing 33% of the planned revenue for the quarter, but this is 8% of the Departmental Annual Budget of UGX 705,468,000. From the amount received, total expenditure out turn was UGX 41,979,000 representing 6% of the annual budget against. The 24% releases spent was on non wage UGX 7,352,000 (43%) and wage ugx 34,627,000(100%) in Q1. The low performance in Q1 was due to work on progress.

Reasons for unspent balances on the bank account

The unspent balance of 27% is due to late release of fund and work on progress

Highlights of physical performance by end of the quarter

1 quarterly disability council meeting held and i support supervision conducted, 12 inspections and supervision of child care institution done , child protection cases managed, Youth trained on live skills done, 2Gender policies mainstreamed and implemented through sensitization of the community. 12 community development workers facilitated,

Vote:615 Omoro District

Quarter1

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,265	24,256	20%	30,066	24,256	81%
District Unconditional Grant (Non-Wage)	44,427	11,107	25%	11,107	11,107	100%
District Unconditional Grant (Wage)	46,597	11,649	25%	11,649	11,649	100%
Locally Raised Revenues	18,000	1,500	8%	4,500	1,500	33%
Multi-Sectoral Transfers to LLGs_NonWage	11,241	0	0%	2,810	0	0%
Development Revenues	20,786	3,376	16%	5,197	3,376	65%
District Discretionary Development Equalization Grant	10,129	3,376	33%	2,532	3,376	133%
Multi-Sectoral Transfers to LLGs_Gou	10,657	0	0%	2,664	0	0%
Total Revenues shares	141,052	27,632	20%	35,263	27,632	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,597	11,649	25%	11,649	11,649	100%
Non Wage	73,668	8,382	11%	18,417	8,382	46%
Development Expenditure						
Domestic Development	20,786	0	0%	5,197	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	141,052	20,031	14%	35,263	20,031	57%
C: Unspent Balances						
Recurrent Balances		4,225	17%			
Wage		0				
Non Wage		4,225				
Development Balances		3,376	100%			
Domestic Development		3,376				
External Financing		0				
Total Unspent		7,601	28%			

Vote:615 Omoro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 27,632,000 in the first quarter against planned quarterly budget of UGX 35,263,000, representing 78% of the planned revenue for the quarter, but this is 20% of the Departmental Annual Budget of UGX 141,052,000. From the amount received, total expenditure out turn was UGX 20,031,000 representing 14% of the annual budget against. The 57% releases spent was on non wage UGX 8,382,000 (46%) and wage ugx 11,649,000(100%) in Q1. The low performance in Q1 was due to the fact that we did not carry out DDEG monitoring in Q1 since most DDEG projects were still under cont actual obligation.

Reasons for unspent balances on the bank account

The reason for unspent balance of 28% in Q1 was due to the fact that we did not carry out DDEG monitoring in Q1 since most DDEG projects were still under cont actual obligation.

Highlights of physical performance by end of the quarter

2 staff paid salaries, 3TPC meetings held and 3 minutes of TPC signed, stamped and filed, Budget conference held on the 29th and 30th of October 2019, 3 PAF Monitoring and evaluation done, 7LLGs mentored on the planning process using the planning tools

Vote:615 Omoro District

Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,561	12,465	21%	14,890	12,465	84%
District Unconditional Grant (Non-Wage)	14,832	3,708	25%	3,708	3,708	100%
District Unconditional Grant (Wage)	33,029	8,257	25%	8,257	8,257	100%
Locally Raised Revenues	10,000	500	5%	2,500	500	20%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	0	0%	425	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	59,561	12,465	21%	14,890	12,465	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,029	1,302	4%	8,257	1,302	16%
Non Wage	26,532	3,007	11%	6,633	3,007	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,561	4,308	7%	14,890	4,308	29%
C: Unspent Balances						
Recurrent Balances		8,157	65%			
Wage		6,955				
Non Wage		1,202				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,157	65%			

Vote:615 Omoro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 12,465,000 in the first quarter against planned quarterly budget of UGX 14,890,000, representing 84% of the planned revenue for the quarter, but this is 21% of the Departmental Annual Budget of UGX 59,561,000. From the amount received, total expenditure out turn was UGX 4,308,000 representing 7% of the annual budget against the 29% releases spent was on non wage UGX 3,007,000 (45%) and wage ugx 1,302,000(16%) in Q1. The low performance in Q1 was due to only one staff being paid wage .

Reasons for unspent balances on the bank account

The unspent balance of 65 in Q1 was due to only one staff being paid wage .

Highlights of physical performance by end of the quarter

1 Staff paid salary for 3 months, 1 Statutory audit report produced and submitted to all the relevant officers, 1 progress report produced and submitted to standing committee of council, Statutory audit conducted and special audit conducted as recommended by the council, Payment subscription fees done for 2 staff and the LOGIAA AGM conducted, 1 Quarterly PAF M & E conducted, 4 inspection services provided at projects in 2 sub counties of Lakwana and Odek

Vote:615 Omoro District

Quarter1

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,305	12,326	22%	14,326	12,326	86%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	35,000	8,750	25%	8,750	8,750	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	12,305	3,076	25%	3,076	3,076	100%
Development Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,500	0	0%	625	0	0%
Total Revenues shares	59,805	12,326	21%	14,951	12,326	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,000	2,369	7%	8,750	2,369	27%
Non Wage	22,305	0	0%	5,576	0	0%
Development Expenditure						
Domestic Development	2,500	0	0%	625	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,805	2,369	4%	14,951	2,369	16%
C: Unspent Balances						
Recurrent Balances		9,957	81%			
Wage		6,381				
Non Wage		3,576				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,957	81%			

Vote:615 Omoro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 12,326,000 in the first quarter against planned quarterly budget of UGX 14,951,000, representing 82% of the planned revenue for the quarter, but this is 21% of the Departmental Annual Budget of UGX 59,805,000. From the amount received, total expenditure out turn was UGX 2,369,000 representing 4% of the annual budget against the 16% releases spent was on wage ugx 2,369,000(27%) in Q1. The low performance in Q1 was due non wage and sector grant expenditures which were released as other activities under DINU were being implemented and I was one of the facilitators coupled with lack of departmental accounting authorities because the account was not opened.

Reasons for unspent balances on the bank account

The unspent balance of 81% bank Account of the new department was not yet opened to enable funds utilization

Highlights of physical performance by end of the quarter

Activities conducted are mainly roll over from previous quarters or supported in projects and NGOs3 Trade stakeholders meeting conducted in DINU, PRELNOR projects, Supported Self Help Africa and organized a Farmers market day in Bobi Sub County on 29th August 2019, Trained a 40 members of Farmer Groups in Business Planning & Agribusiness management. They are Langala Pe Lony, Kica Ber Lam Dogi, Kica Ber Idobo & Akonye Kena, Mol cooperative group trained on 12th July 2019 and recommended for registration into a Cooperative Society. Ongako Producer group also trained on 6th August 2019

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Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Routine services provided for 12 month Service delivery coordinated for 12 months 20 Projects monitored projects Salaries paid for 12 months Gratuity paid for 12 months Pension paid for all pensioners in the payroll Modem procured Office equipment procured Stationary and secretarial services supplied and provided Allowances paid for various activities Service delivery coordinated and supervised in all sub counties and Town councils	-Routine services provided for three months - General staff salaries paid for three months -Gratuity paid for three months -Pension paid for three months -Routine coordination for district activities conducted for three months -Stationery procured and supplied for the quarter -Three monitoring visits conducted -Fuel, Oil and Lubricants procured and supplied -Electricity bills paid for three months -Two DEC meetings held and minutes produced -Allowances paid during monitoring and supervision		Routine services provided for 12 month Service delivery coordinated for 12 months 20 Projects monitored projects Salaries paid for 12 months Gratuity paid for 12 months Pension paid for all pensioners in the payroll Modem procured Office equipment procured Stationary and secretarial services supplied and provided Allowances paid for various activities Service delivery coordinated and supervised in all sub counties and Town councils	-Routine services provided for 3 months - General staff salaries paid for three months -Gratuity paid for three month -Pension paid for three months -Routine coordination for district activities conducted for three months -Stationery procured and supplied for the quarter -Three monitoring visits conducted -Fuel, Oil and Lubricants procured and supplied -Electricity bills paid for three months -Two DEC meetings held and minutes produced -Allowances paid during monitoring and supervision
211101 General Staff Salaries	560,852	104,213	19 %		104,213
211103 Allowances (Incl. Casuals, Temporary)	108,000	0	0 %		0
212105 Pension for Local Governments	194,540	0	0 %		0
212107 Gratuity for Local Governments	737,559	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0

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221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	125	13 %	125
221009 Welfare and Entertainment	4,228	547	13 %	547
221011 Printing, Stationery, Photocopying and Binding	2,000	252	13 %	252
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	3,250	750	23 %	750
222003 Information and communications technology (ICT)	1,000	125	13 %	125
223005 Electricity	700	175	25 %	175
224004 Cleaning and Sanitation	1,000	0	0 %	0
225001 Consultancy Services- Short term	5,000	0	0 %	0
227001 Travel inland	458,812	3,000	1 %	3,000
227004 Fuel, Lubricants and Oils	322,000	3,000	1 %	3,000
228002 Maintenance - Vehicles	610,495	0	0 %	0
Wage Rect:	560,852	104,213	19 %	104,213
Non Wage Rect:	2,453,084	8,224	0 %	8,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,013,936	112,437	4 %	112,437
Reasons for over/under performance: - Inadequate funding to facilitate routine operation of the district -High maintenance cost of generator - Inadequate office space for the staff				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(1) -Recruitment plan developed - Staff recruited	(1) -Recruitment plan developed -Staff recruited	()	
%age of staff appraised	(92) -All staff at headquarter appraised -All staff at Service cost centre appraised	(90%) -All staff at headquarter appraised -All staff at Service cost centre appraised	()	
%age of staff whose salaries are paid by 28th of every month	(100) - All staff paid by 28th day of every month	(28th)- All staff paid by 28th day of every month	()	
%age of pensioners paid by 28th of every month	(98) -98% of pensioners paid by 28th day of the month	(98%)-98% of pensioners paid by 28th day of the month	()	

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Non Standard Outputs:	-Data captured every month -Payroll cleaned monthly -Career development to staffs -Generic training provided to staff across department -Performance contract signed -Annual performance assessed -Staff guided and counselled -Capacity building needs assessment conducted	-Payroll printed and displayed for three months -Personnel data captured -Payroll cleaned and paid -Gratuity processed and paid -Pension processed and paid -Staff appraised for 2018/2019FY -Performance contract signed by all head of departments -Annual assessment done for all head of departments, head teachers and in charges health centres -Performance review for 2028/2019 conducted	-Data captured every month -Payroll cleaned monthly -Career development to staffs -Generic training provided to staff across department -Performance contract signed -Annual performance assessed -Staff guided and counselled -Capacity building needs assessment conducted	-Payroll printed and displayed for three months -Personnel data captured -Payroll cleaned and paid -Salary processed and paid -Gratuity processed and paid -Pension processed and paid -Staff appraised for year 18/2019 FY -Performance contract signed by all heads of departments -Annual performance assessment done for all head of departments, head teachers and in charges health centres -Performance review for 2018/2018 conducted
221009 Welfare and Entertainment	3,000	395	13 %	395
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221020 IPPS Recurrent Costs	11,462	2,040	18 %	2,040
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
321617 Salary Arrears (Budgeting)	9,455	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,917	2,435	9 %	2,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,917	2,435	9 %	2,435
Reasons for over/under performance:	- Persistent stray names appearing in the payroll -Disappearance of names from the payroll - Inadequate notice board for display of payroll			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	Sub county programs coordinated for 4 quarter Sub county programmes, projects and service delivery supervised Projects and programs monitored quarterly Meetings held at sub county quarterly 6 International, National and Local functions organized and coordinated at district level At least 4 Inspection and Supervisory visits conducted in 6 sub counties and 1 town council Staff supervised and mentored	Sub county programs coordinated for 1 quarter Sub county programmes, projects and service delivery supervised Projects and programs monitored quarterly Meetings held at sub county in the quarter At least 1 International, National and Local functions organized and coordinated at district level At least 1 Inspection and Supervisory visits conducted in 6 sub counties and 1 town council Staff supervised and mentored		
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:	News papers procured every week Radio announcements aired Important events covered District profile developed and updated Information related activities monitored Records of important events taken at least 4 times District websire developed District website operationalised and updated Airtime procured	-Allowances paid -Airtime for communication paid -Consultative visits done to Nwoya District by communication officer	News papers procured every week Radio announcements aired Important events covered District profile developed and updated Information related activities monitored Records of important events taken at least once a quarter District website developed District website made operational and updated Airtime procured	-Allowances paid -Airtime for communication paid -Consultative visits done to Nwoya District by communication officer
211103 Allowances (Incl. Casuals, Temporary)	700	175	25 %	175
221007 Books, Periodicals & Newspapers	500	0	0 %	0
222001 Telecommunications	1,000	235	24 %	235
227001 Travel inland	1,300	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	410	10 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	410	10 %	410
Reasons for over/under performance:	-Inadequate office space -Limited equipment for the officer			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	-Office cleanliness maintained for 12 month -Compound cleanness maintained routinely -Office assets and facilities maintained -Fuel procured -Police guard services and protection provided for 12 months -Office supplies and equipment procured Allowances paid	-Guards and security services provided -Small office equipment provided -Office cleanliness maintained -Routine slashing of Compound done -Office equipment and machinery maintained -Support staff supervised and monitored -Allowances paid	-Office cleanliness maintained for 3 month -Compound cleanness maintained routinely -Office assets and facilities maintained for 3 months -Fuel procured for three month -Police guard services and protection provided for 3 months -Office supplies and equipment procured for three month Allowances paid for 3 month	-Guards and security services provided -Small office equipment provided -Office cleanliness maintained -Routine slashing of Compound done -Office equipment and machinery maintained -Support staff supervised and monitored -Allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,800	388	22 %	388
221012 Small Office Equipment	1,000	250	25 %	250

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223004	Guard and Security services	4,880	450	9 %	450
227004	Fuel, Lubricants and Oils	1,800	400	22 %	400
228003	Maintenance – Machinery, Equipment & Furniture	1,720	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,200	1,488	13 %	1,488
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,200	1,488	13 %	1,488
Reasons for over/under performance:		-Inadequate funding			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(1) Heads of department and sectors trained in records management -Workshops and seminars organized - Stationary procured -Office equipment procure	(60)Heads of department and sectors trained in records management -Workshops and seminars organized -Stationary procured -Office equipment procure		
Non Standard Outputs:		File censoring and audit conducted quarterly Letters picked and distributed routinely HoDs and Sectors trained on record management and its importance Payment of post office services done Office equipment procured	-Allowances paid -File auditing conducted for three months -Staff list and file numbers updated for three months -Letters and parcels received and distributed -Stationery procured and supplied -Office equipment procured for the quarter	File censoring and audit conducted in the quarter Letters picked and distributed routinely HoDs and Sectors trained on record management and its importance Payment of post office services done Office equipment procured	-Allowances paid -File auditing conducted for three months -Staff list and file numbers updated for three months -Letters and parcels received and distributed -Stationery procured and supplied -Office equipment procured for the quarter
211103	Allowances (Incl. Casuals, Temporary)	3,600	592	16 %	592
221007	Books, Periodicals & Newspapers	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	245	25 %	245
221012	Small Office Equipment	1,500	240	16 %	240
222003	Information and communications technology (ICT)	500	0	0 %	0
227001	Travel inland	600	0	0 %	0
227004	Fuel, Lubricants and Oils	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,200	1,077	12 %	1,077
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,200	1,077	12 %	1,077
Reasons for over/under performance:		-Small office space -Lack of transport -Inadequate funding for the sector			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	1 Procurement work plan prepared and submitted 12 Contract committee held 2 Advertisement for works and supplies placed 4 Evaluation committee meetings held Evaluation of bids conducted Projects monitored by contract committee Quarterly reports prepared and submitted Vendor rating conducted Allowances paid Office equipment procured Stationary and secretarial services procured	-Allowances paid -Stationery procured and supplied -One adverts was placed and paid -Three contract committees held -One evaluation meeting held -Procurement work plan 2019/2020 developed, submitted and approved		1 Procurement work plan prepared and submitted 3 Contract committee meeting held 2 Advertisement for works and supplies placed At least 2 Evaluation committee meetings held Evaluation of bids conducted Projects monitored by contract committee Quarterly reports prepared and submitted Vendor rating conducted Allowances paid Office equipment procured Stationary and secretarial services procured	-Allowances paid -Stationery procured and supplied -One adverts was placed and paid -Three contract committees held -One evaluation meeting held -Procurement work plan 2019/2020 developed, submitted and approved
211103 Allowances (Incl. Casuals, Temporary)	3,300	550	17 %		550
221001 Advertising and Public Relations	4,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	200	25 %		200
221009 Welfare and Entertainment	2,000	248	12 %		248
221011 Printing, Stationery, Photocopying and Binding	1,500	125	8 %		125
221012 Small Office Equipment	500	125	25 %		125
227001 Travel inland	3,000	375	13 %		375
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	1,623	10 %		1,623
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	1,623	10 %		1,623
Reasons for over/under performance:	- Inadequate funding -Delay in approval of work plan by council affected procurement process for the year				
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					

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N/A				
N/A				
263204	Transfers to other govt. units (Capital)	100,000	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	100,000	0	0 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	100,000	0	0 %
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(07) - Computers/laptops procured for officers without -At least 4 Printers procured - Assorted sets of furniture purchased for the new offices at district headquarter	()	(10)- Computers/laptops procured for officers without -At least 4 Printers procured -Assorted sets of furniture purchased for the new offices at district headquarter	()
No. of existing administrative buildings rehabilitated	() -District administration block completed - District Council hall constructed	()	()	()
Non Standard Outputs:	-Capacity building needs assessment conducted -Career development training provided to staff -Generic training provided to staff -Capacity of staff developed --A vehicle procured -Maintenance of vehicles and assets done -Projects under NUSAF3 implemented -Water tank installed at the headquarter -Rain water harvester installed at the district head quarter -VIP latrine constructed at the headquarter		-Capacity building needs assessment conducted -Career development training provided to staff -Generic training provided to staff -Capacity of staff developed --A vehicle procured -Maintenance of vehicles and assets done -Projects under NUSAF3 implemented -Water tank installed at the headquarter -Rain water harvester installed at the district head quarter -VIP latrine constructed at the headquarter -Council hall constructed -Administrative headquarter completed	

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312101 Non-Residential Buildings	610,000	0	0 %	0
312201 Transport Equipment	200,000	0	0 %	0
312203 Furniture & Fixtures	136,128	0	0 %	0
312301 Cultivated Assets	1,400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,346,128	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,346,128	0	0 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	560,852	104,213	19 %	104,213
Non-Wage Reccurent:	2,637,401	15,257	1 %	15,257
GoU Dev:	2,346,128	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	5,544,381	119,470	2.2 %	119,470

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Annual performance report produced and submitted to MoFPED	(5/8/2019) Annual performance report produced and submitted to MoFPED		(2020-07-31)Annual performance report produced and submitted to MoFPED	(2019-07-31)Annual performance report produced and submitted to MoFPED
Non Standard Outputs:	1. Store management information system put in place. 2. Warrants and invoices for transfers of central Government grants prepared. 3. Quarterly financial reports prepared and submitted to the District Executive Committee 4. Financial transactions in Lower Local Government supervised	1. Store management information system put in place. 2. Quarter one Warrants and invoices for transfers of central Government grants prepared. 3. Quarter One financial reports prepared and submitted to the District Executive Committee 4. Quarter one Financial transactions in Lower Local Government supervised		1. Store management information system put in place. 2. Warrants and invoices for transfers of central Government grants prepared. 3. Quarterly financial reports prepared and submitted to the District Executive Committee 4. Financial transactions in Lower Local Government supervised	1. Store management information system put in place. 2. Quarter one Warrants and invoices for transfers of central Government grants prepared. 3. Quarter One financial reports prepared and submitted to the District Executive Committee 4. Quarter one Financial transactions in Lower Local Government supervised
211101 General Staff Salaries	132,531	28,690	22 %		28,690
221006 Commissions and related charges	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	280	28 %		280
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	750	15 %		750
228002 Maintenance - Vehicles	3,543	1,898	54 %		1,898
Wage Rect:	132,531	28,690	22 %		28,690
Non Wage Rect:	35,043	2,928	8 %		2,928
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	167,574	31,618	19 %		31,618

Vote:615 Omoro District

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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:	There was delay in submission of annual performance report to MoFPED due partly to limitation in the PBS system to upload data and delay by Education department to enter their data in time.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(72000000) Value of local service tax collected at the District Headquarters, six Sub Counties and one Town Council	(12825537) Value of local service tax collected at the District Headquarters, six Sub Counties and one Town Council		(50000000)Value of local service tax collected at the District Headquarters, six Sub Counties and one Town Council	(12825537)Value of local service tax collected at the District Headquarters, six Sub Counties and one Town Council
Value of Hotel Tax Collected	(1000000) Data on Hotels collected and hotels registered	(0) Data on Hotels collected, amount of Hotels tax collected		(250000)Data on Hotels collected and hotels registered	(0)Data on Hotels collected, amount of Hotels tax collected
Value of Other Local Revenue Collections	(337000000) 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.	(25342622) 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.		(84250000)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.	(25342622)Value of other local revenue collected at the District Headquarters and Sub Counties, Computer and Printer procured, 20 Market stalls constructed at Lela Obaro market Bobi Sub County, property Valuation carried out in institutions and growth centres.
Non Standard Outputs:		One quarterly supervision visits made to sub counties			One quarterly supervision visits made to sub counties
221001 Advertising and Public Relations	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	650	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	7,000	175	3 %		175
227004 Fuel, Lubricants and Oils	5,000	625	13 %		625
228002 Maintenance - Vehicles	4,000	125	3 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,650	925	5 %		925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,650	925	5 %		925
Reasons for over/under performance:	There was only limited spot checks supervision on revenue collection in Lower Local Government due unavailability of means of transport. There was under performance of Local revenue collection in the quarter due to enforcement of ban on sale of charcoal in the District and region. fees from forest product contributed more than one third of the total revenue of the District during FY 2018/19.				
Output : 148103 Budgeting and Planning Services					

NI/A

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N/A					
Non Standard Outputs:	District Annual work plan compiled and submitted to TPC, DEC and Council for discussion and approval.	District Annual work plan compiled and submitted to TPC, DEC and Council for discussion and approval.		District Annual work plan compiled and submitted to TPC, DEC and Council for discussion and approval.	District Annual work plan compiled and submitted to TPC, DEC and Council for discussion and approval.
	District annual budget compiled and submitted to TPC, DEC and Council for discussion and approval.	District annual budget compiled and submitted to TPC, DEC and Council for discussion and approval.		District annual budget compiled and submitted to TPC, DEC and Council for discussion and approval.	District annual budget compiled and submitted to TPC, DEC and Council for discussion and approval.
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	None				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Compliance with the Laws and guidelines on spending government funds checked,	Compliance with the Laws and guidelines on spending government funds checked,		Compliance with the Laws and guidelines on spending government funds checked,	Compliance with the Laws and guidelines on spending government funds checked,
	Financial record keeping in department and LLGs checked	Financial record keeping in department and LLGs checked Expenditure of department and sub counties supervised		Financial record keeping in department and LLGs checked Expenditure of department and sub counties supervised	Financial record keeping in department and LLGs checked Expenditure of department and sub counties supervised
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	500	125	25 %		125
227001 Travel inland	5,000	150	3 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	275	4 %		275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,500	275	4 %		275
Reasons for over/under performance:	We carried out Capacity buildings in financial management in Schools and Health Centre three but the District failed to buy basic books of accounts to them due to lack of resources.				

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	() District Final Accounts submitted to Auditor General and Accountant General	(30/08/2019) District Final Accounts submitted to Auditor General and Accountant General	()		(2019-08-30) District Final Accounts submitted to Auditor General and Accountant General
Non Standard Outputs:	Mid Year District Accounts prepared and submitted to Accountant General by the 15th of February 2019.	Mid Year District Accounts prepared and submitted to Accountant General by the 15th of February 2019. Final accounts prepared and submitted to Auditor General and Accountant General		Mid Year District Accounts prepared and submitted to Accountant General by the 15th of February 2019. Final accounts prepared and submitted to Auditor General and Accountant General	Mid Year District Accounts prepared and submitted to Accountant General by the 15th of February 2019. Final accounts prepared and submitted to Auditor General and Accountant General
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	500	125	25 %		125
227001 Travel inland	3,288	520	16 %		520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,788	645	11 %		645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,788	645	11 %		645
Reasons for over/under performance:	Approval and submission of mid year accounts to the Office of the Accountant General delayed due to delay to submit accounts information by department in the District.				
Total For Finance : Wage Rect:	132,531	28,690	22 %		28,690
Non-Wage Reccurent:	71,981	4,773	7 %		4,773
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	204,512	33,463	16.4 %		33,463

Vote:615 Omoro District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	The Department plans to pay monthly salaries of the staff provide supplies needed for the operation of the department coordinating activities in the Department mentoring the lower local Government on Council business provision of goods and services	One mentoring of the lower Local Government carried provision of stationary, meals and refreshment carried out payment of salary for three months done Coordination of activities in the department payment of allowances to staff		one mentoring carried provision of supplies of goods and services payment of salary for three months coordination of activities for three months	One mentoring of the lower Local Government carried provision of stationary, meals and refreshment carried out payment of salary for three months done Coordination of activities in the department payment of allowances to staff
211101 General Staff Salaries	167,768	26,129	16 %		26,129
211103 Allowances (Incl. Casuals, Temporary)	2,160	240	11 %		240
213001 Medical expenses (To employees)	125	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221001 Advertising and Public Relations	500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	7,661	496	6 %		496
221011 Printing, Stationery, Photocopying and Binding	4,590	784	17 %		784
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	375	159	42 %		159
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	6,500	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
223005 Electricity	600	0	0 %		0
227001 Travel inland	6,000	1,500	25 %		1,500
227004 Fuel, Lubricants and Oils	20,604	4,501	22 %		4,501
228002 Maintenance - Vehicles	5,000	0	0 %		0

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282101 Donations	1,000	0	0 %	0
Wage Rect:	167,768	26,129	16 %	26,129
Non Wage Rect:	61,415	7,679	13 %	7,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,183	33,808	15 %	33,808
Reasons for over/under performance:	The department was faced with the challenge of limited funding. This was seen in the area of Local revenue as a result some of the planned activities were not conducted			
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	the sector will hold quarterly meetings to approve evaluation committee reports	holding meeting to approve the report from Evaluation Committee one meeting was held to approve Evaluation Committee report	Holding quarterly meeting to approve evaluation committee report hold one meeting to approve procurement method hold one meeting to approve submission from departments	holding meeting to approve the report from Evaluation Committee one meeting was held to approve Evaluation Committee report
approval of procurement method	Approval of submissions from the departments			
211103 Allowances (Incl. Casuals, Temporary)	2,200	550	25 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	550	25 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	550	25 %	550
Reasons for over/under performance:	The main challenge is funding the sector receives funding for only one sitting yet there are many other activities to be carried out			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	approved positions for advert shortlist of applicants interview administered confirming 300 staff promoting 50 staff handling 10 disciplinary cases	The Members of the District Service met and carried out recruitment of the Clerk to works to manage the construction of Lkwana Seed under Education Members also upgraded the parish Chiefs who were still in U7 two parish Chiefs were upgraded to the position of CDO	Advertise positions for recruitment carry out interview for shortlisted applicants confirmation of 100 staff promoting 20 staff Handling 10 disciplinary meeting	The Members of the District Service met and carried out recruitment of the Clerk to works to manage the construction of Lkwana Seed under Education Members also upgraded the parish Chiefs who were still in U7 two parish Chiefs were upgraded to the position of CDO
211103 Allowances (Incl. Casuals, Temporary)	3,360	0	0 %	0
221001 Advertising and Public Relations	2,200	0	0 %	0
221004 Recruitment Expenses	1,500	375	25 %	375
221009 Welfare and Entertainment	1,500	715	48 %	715

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221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	11,766	1,000	8 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,026	2,090	10 %	2,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,026	2,090	10 %	2,090
Reasons for over/under performance:		The main challenges faced by the sector was under funding Local revenue which is one the funding source was not allocated in the quarter under review		
Output : 138204 LG Land Management Services				
N/A				
Non Standard Outputs:	Land application files for titling received and approved land files for lease hold received and approved lease offers extended allocation of District land to developers	one meeting was conducted to approve land application files for titling. A total of about 100 files were approved	receiving files for land application and approving land files for lease offer approved Allocating District land for developers	one meeting was conducted to approve land application files for titling. A total of about 100 files were approved
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,028	26 %	1,028
227001 Travel inland	5,260	1,522	29 %	1,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,260	2,550	28 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,260	2,550	28 %	2,550
Reasons for over/under performance:		There is the challenge of funding gap in the sector. Members can only hold one meeting in a quarter		
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) the LGPAC will review queries raised from the Auditor General and the District Internal Auditor	(0) Members did not view queries from the report of the Auditor General	()	(2)Members did not view queries from the report of the Auditor General
Non Standard Outputs:	reports of the District Internal Auditor reviewed quarterly and Reports produced field reports produced	One meeting of the members of the LGPAC was held and members reviewed the report of the District Internal Auditor for third and fourth quater of the financial year 2018/2019	Hold meeting to review the report of the District Internal Auditor carry out field visits hold meetings to review the special investigation report	One meeting of the members of the LGPAC was held and members reviewed the report of the District Internal Auditor for third and fourth quater of the financial year 2018/2019
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000

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221009 Welfare and Entertainment	1,000	520	52 %	520
227001 Travel inland	6,500	1,680	26 %	1,680
227004 Fuel, Lubricants and Oils	1,218	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,718	3,200	25 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,718	3,200	25 %	3,200

Reasons for over/under performance: Like all the other sectors, there was limited funding and members can only sit once in a quarter
There was also low turn up of the staff who are to appear before the LGPAC. This makes the meeting to be pushed in the next quarter and a report cannot be produced in time

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:	6 full council meetings held 4 PAF monitoring conducted quarterly consultation with the Ministry and relevant stake holders carried out coordination of activities in the District done mentoring lower local Government giving feed back to the lower local Government payment of exgratia for 12 months payment of anual exgratia to LCIs and LCIIIs	Two council meetings were conducted payment of Exgratia to the Councilors five was carried payment of LCIII Councilors, LCIIIs and LCIs was also effected one PAF monitoring by the members of the District Executive was done coordination and consultation by the Office of the District Chairperson was done	Holding 2 full council meetings one PAF monitoring holding quarterly consultation with ministry and other relevant stakeholders coordination of activities in the department	Two council meetings were conducted payment of Exgratia to the Councilors five was carried payment of LCIII Councilors, LCIIIs and LCIs was also effected one PAF monitoring by the members of the District Executive was done coordination and consultation by the Office of the District Chairperson was done
211103 Allowances (Incl. Casuals, Temporary)	118,376	24,750	21 %	24,750
227001 Travel inland	66,786	2,564	4 %	2,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,162	27,314	15 %	27,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,162	27,314	15 %	27,314

Reasons for over/under performance: Limited funding in the sector which affects some of the activities
poor time management affects meetings

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	12 meetings of committee field visits for fact finding review of department mental reports review of departmental work plans and budgets	one meeting of the Committee was conducted	four meetings of the committee conducting field visits Review of departmental reports	one meeting of the Committee was conducted
211103 Allowances (Incl. Casuals, Temporary)	14,000	0	0 %	0
227001 Travel inland	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	0	0 %	0
Reasons for over/under performance:	there limited funding that was why the Committee sat and was not paid			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>167,768</i>	<i>26,129</i>	<i>16 %</i>	<i>26,129</i>
<i>Non-Wage Reccurent:</i>	<i>317,781</i>	<i>43,384</i>	<i>14 %</i>	<i>43,384</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>485,549</i>	<i>69,513</i>	<i>14.3 %</i>	<i>69,513</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1.Quarterly Technical Supervision of Agricultural extension and advisory services in the District Conducted 2.Joint Stakeholder monitoring of Agricultural activities in the LLGs Multisectoralplannin g and review meeting held 3. Attend national meetings, consultations, functions and events 4. Preparation of workplan, compilation and submission of reports and accountability documents to MAAIF	1. 1 Technical supervision of Agricultural Extension and Advisory Services in the District 2. 1 Joint Stakeholders Monitoring of Agricultural activities at LLGs 3. 8 National meetings, consultation, functions and evens attended 4. 1 Quarterly work plan, report, and accountability document submitted to MAAIF 5. 6,0 and 0 Demonstrations on Crop, Livestock and Fisheries respectively on improved Technologies Conducted		1. One Technical Supervision of Agricultural extension and advisory services in the District Conducted 2. One Joint Stakeholder monitoring of Agricultural activities in the LLGs Multisectoral planning and review meeting held 3. Eight national meetings, consultations, functions and events attended 4. One quarterly work-plan, report, and accountability documents submitted to MAAIF 5. Two demonstrations on crop, livestock, Fisheries improved technologies conducted	1. 1 Technical supervision of Agricultural Extension and Advisory Services in the District 2. 1 Joint Stakeholders Monitoring of Agricultural activities at LLGs 3. 8 National meetings, consultation, functions and evens attended 4. 1 Quarterly work plan, report, and accountability document submitted to MAAIF 5. 6,0 and 0 Demonstrations on Crop, Livestock and Fisheries respectively on improved Technologies Conducted
221002 Workshops and Seminars	3,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,082	557	11 %		557
222001 Telecommunications	1,411	502	36 %		502
222003 Information and communications technology (ICT)	2,384	0	0 %		0
227001 Travel inland	50,238	6,738	13 %		6,738
227004 Fuel, Lubricants and Oils	57,167	2,676	5 %		2,676

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228002 Maintenance - Vehicles	14,052	70	0 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,533	10,543	8 %	10,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,533	10,543	8 %	10,543

Reasons for over/under performance:

1. Inadequate and Late release of funds
2. Unpredictable weather
3. Poor Conditions of roads affecting farmers' access to extension services
4. Work overload due to under staffing 1:2477 HH as opposed to 1:500

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

N/A

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Quarterly supervision and technical backstopping conducted 2. Annual work plan, quarterly work plans and budget 3. Quarterly reports compile and submitted to line Ministry and Key stakeholders 4. Quarterly coordination meetings conducted 5. Consultations to line ministry, research stations and key partners conducted 6. Monthly staff meetings conducted 7. Monthly staff salary conducted 8. Heads of sectors appraised 9. Field activities and projects monitored 	<ol style="list-style-type: none"> 1. First Quarterly supervision and technical backstopping conducted in 7 LLGs 2. Annual work plan, quarterly work plans and budget prepared 3. Quarterly reports compile and submitted to line Ministry and Key stakeholders 4. First quarter coordination meetings conducted 5. Two Consultations to MAAIF conducted 6. One Monthly staff meetings conducted 7. Three Months staff salary Paid 8. First quarter Field activities and projects monitored 	<ol style="list-style-type: none"> 1. Quarterly supervision and technical backstopping conducted 2. Annual work plan, quarterly work plans and budget 3. Quarterly reports compile and submitted to line Ministry and Key stakeholders 4. Quarterly coordination meetings conducted 5. Consultations to line ministry, research stations and key partners conducted 6. Monthly staff meetings conducted 7. Monthly staff salary Paid 8. Heads of sectors appraised 9. Field activities and projects monitored 	<ol style="list-style-type: none"> 1. First Quarterly supervision and technical backstopping conducted in 7 LLGs 2. Annual work plan, quarterly work plans and budget prepared 3. Quarterly reports compile and submitted to line Ministry and Key stakeholders 4. First quarter coordination meetings conducted 5. Two Consultations to MAAIF conducted 6. One Monthly staff meetings conducted 7. Three Months staff salary Paid 8. First quarter Field activities and projects monitored
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211101 General Staff Salaries	377,775	90,336	24 %	90,336
211103 Allowances (Incl. Casuals, Temporary)	1,480	338	23 %	338
213002 Incapacity, death benefits and funeral expenses	1,016	0	0 %	0
221001 Advertising and Public Relations	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	209	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	500	0	0 %	0

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223005 Electricity	400	100	25 %	100
227001 Travel inland	4,950	300	6 %	300
227004 Fuel, Lubricants and Oils	4,261	0	0 %	0
Wage Rect:	377,775	90,336	24 %	90,336
Non Wage Rect:	13,815	738	5 %	738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	391,590	91,074	23 %	91,074
Reasons for over/under performance:				
1. Inadequate funds 2. Unpredictable weather 3. Lack of service provider specific for Motor cycle repairs and maintenance 4. Poor Conditions of roads affecting farmers' access to extension services 5. Work overload due to under staffing 1:2477 HH as opposed to 1:500				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	11,000 Farmers mobilized, sensitized, registered and enrolled onto the Electronic Voucher System Management 400 Farmer and farmer organization profiled Monthly DCT and quarterly CMSP meetings conducted Farmers and farmer groups trained in agronomy, post-harvest handling, farmer institutional development, and agribusiness Supervision and technical backstopping conducted Quarterly Monitoring and Evaluation carried out Project operational cost met.	1. 2750 Farmers mobilized sensitized registered and enrolled onto the electronic Voucher system Management 2. 100 farmer and farmer organisation profiled 3. Monthly DCT and quarterly CMSP meetings conducted 4. 100 farmers and farmers groups trained in agronomy post harvest handling farmer institutional development and agribusiness supervision and technical backstopping conducted 5. Quarterly monitoring and evaluation carried out	2,750 Farmers mobilized, sensitized, registered and enrolled onto the Electronic Voucher System Management 100 Farmer and farmer organization profiled Monthly DCT and quarterly CMSP meetings conducted Farmers and farmer groups trained in agronomy, post-harvest handling, farmer institutional development, and agribusiness Supervision and technical backstopping conducted Quarterly Monitoring and Evaluation carried out Project operational cost met.	1. 2750 Farmers mobilized sensitized registered and enrolled onto the electronic Voucher system Management 2. 100 farmer and farmer organisation profiled 3. Monthly DCT and quarterly CMSP meetings conducted 4. 100 farmers and farmers groups trained in agronomy post harvest handling farmer institutional development and agribusiness supervision and technical backstopping conducted 5. Quarterly monitoring and evaluation carried out
221001 Advertising and Public Relations	2,600	0	0 %	0
221002 Workshops and Seminars	17,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	14,476	0	0 %	0
221014 Bank Charges and other Bank related costs	1,200	0	0 %	0
222001 Telecommunications	800	0	0 %	0
224006 Agricultural Supplies	5,600	0	0 %	0
227001 Travel inland	67,208	0	0 %	0
227004 Fuel, Lubricants and Oils	45,056	0	0 %	0

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Quarter1

228002 Maintenance - Vehicles	11,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,000	0	0 %	0

Reasons for over/under performance: 1. Delays in the release of ACDP funding

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	1. Consultation to line Ministry conducted	1. 81 advisory visits conducted	1. Consultation to line Ministry conducted	1. 81 advisory visits conducted
	2. Livestock Sector data collected, analyzed and disseminated	2. 501 farmers trained from 501 HH	2. Livestock Sector data collected, analyzed and disseminated	2. 501 farmers trained from 501 HH
	3. Sector work plans and budget prepared	3. 22 farmers groups trained	3. Sector work plans and budget prepared	3. 22 farmers groups trained
	4. Animals Vaccinated and treated	4. 12 disease surveillance conducted	4. Animals Vaccinated and treated	4. 12 disease surveillance conducted
	5. Sector reports compiled and submitted	5. Prophylaxis treatment provided to 1056 animals	5. Sector reports compiled and submitted	5. Prophylaxis treatment provided to 1056 animals
	6. Slaughter places and meat inspected	6. 125 animals dewormed	6. Slaughter places and meat inspected	6. 125 animals dewormed
	7. Livestock drug and input shops inspected	7. 7,926 animals vaccinated against CBPP	7. Livestock drug and input shops inspected	7. 7,926 animals vaccinated against CBPP
	8. Livestock activities supervised and monitored	8. Livestock data collected, analyzed and disseminated	8. Livestock activities supervised and monitored	8. Livestock data collected, analyzed and disseminated
		9. Consultation made to MAAIF and relevant stakeholders		9. Consultation made to MAAIF and relevant stakeholders
		10. Sector work plans and budget prepared		10. Sector work plans and budget prepared
		11. Sector report compiled and submitted		11. Sector report compiled and submitted

227001 Travel inland	2,120	0	0 %	0
227004 Fuel, Lubricants and Oils	1,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	0	0 %	0

Reasons for over/under performance: 1. Inadequate and Late release of funds
2. Unpredictable weather
3. Lack of service provider specific for Motor cycle repairs and maintenance
4. Poor Conditions of roads affecting farmers' access to extension services
5. Work overload due to under staffing 1:2477 HH as opposed to 1:500

Output : 018204 Fisheries regulation

N/A

Vote:615 Omoro District

Quarter1

Non Standard Outputs:		1. Fisheries field staff and field activities supervised at sub-counties 2. Fisheries data collected, analyzed and disseminated 3. Fish and fish products inspected from various markets 4. Consultation made to line department in MAAIF and other relevant stakeholders 5. Sector work plans and budget prepared 6. Sector reports compiled and submitted timely.	1. 60 advisory visits conducted 2. 180 farmers from 180 HH trained 3. 4 farmer groups trained 4. Fisheries field staff and field activities supervised 5. Data collected, analyzed and disseminated 6. Fish and Fish products inspected 7. Consultation made to line department in MAAIF and other relevant stakeholders 8. Fisheries Sector work plans and budget prepared 9. Fisheries Sector Report compiled and submitted timely	1. Fisheries field staff and field activities supervised at sub-counties 2. Fisheries data collected, analyzed and disseminated 3. Fish and fish products inspected from various markets 4. Consultation made to line department in MAAIF and other relevant stakeholders 5. Sector work plans and budget prepared 6. Sector reports compiled and submitted timely.	1. 60 advisory visits conducted 2. 180 farmers from 180 HH trained 3. 4 farmer groups trained 4. Fisheries field staff and field activities supervised 5. Data collected, analyzed and disseminated 6. Fish and Fish products inspected 7. Consultation made to line department in MAAIF and other relevant stakeholders 8. Fisheries Sector work plans and budget prepared 9. Fisheries Sector Report compiled and submitted timely
222001	Telecommunications	80	0	0 %	0
227001	Travel inland	2,120	0	0 %	0
227004	Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,800	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,800	0	0 %	0
Reasons for over/under performance:		1. Inadequate funds 2. Unpredictable weather 3. Poor Conditions of roads affecting farmers' access to extension services 4. Under staffing in the sector			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		1. Crop data Collected, analyzed and disseminated 2. Crop Sector work plan and report Prepared and submitted 3. Stakeholders meeting on crop value chains Held 4. Consultation to line ministry and other agencies conducted 5. Crop Sector reports, compiled and submitted 6. Crop farmers Trained, advised and followed 7. Pests and Disease Surveillance conducted 8. Market Linkages for crop farmers conducted 9. Plant Clinics conducted 10. Learning and Exchange Visits conducted 11. Conduct radio talk shows conducted	1. 120 Farmers advisory visits to 120 HH 2. 300 farmers from 150 HH trained 3. 80 farmer groups trained 4. 6 demonstrations established 5. 2 Plant Clinics conducted 6. 36 and 28 routine surveys and case attendance done 7. Agricultural data collected, analyzed and disseminated 8. Consultation made to MAAIF and stakeholders 9. Sector work plans and budget prepared 10. Sector report compiled and submitted timely	1. Crop data Collected, analyzed and disseminated 2. Crop Sector work plan and report Prepared and submitted 3. Stakeholders meeting on crop value chains Held 4. Consultation to line ministry and other agencies conducted 5. Crop Sector reports, compiled and submitted 6. Crop farmers Trained, advised and followed 7. Pests and Disease Surveillance conducted	1. 120 Farmers advisory visits to 120 HH 2. 300 farmers from 150 HH trained 3. 80 farmer groups trained 4. 6 demonstrations established 5. 2 Plant Clinics conducted 6. 36 and 28 routine surveys and case attendance done 7. Agricultural data collected, analyzed and disseminated 8. Consultation made to MAAIF and stakeholders 9. Sector work plans and budget prepared 10. Sector report compiled and submitted timely
227001	Travel inland	2,120	0	0 %	0
227004	Fuel, Lubricants and Oils	1,680	700	42 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	700	18 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,800	700	18 %	700
Reasons for over/under performance:		1. Inadequate and Late release of funds 2. Unpredictable weather 3. Lack of service provider specific for Motor cycle repairs and maintenance 4. Poor Conditions of roads affecting farmers’ access to extension services 5. Work overload due to under staffing 1:2477 HH as opposed to 1:500			
Output : 018206 Agriculture statistics and information					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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No. of tsetse traps deployed and maintained	(800) 1. 800 Impregnated/ re- impregnated tsetse traps deployed and maintained in 7 sub- counties	()	(200)1. 800 Impregnated/ re- impregnated tsetse traps deployed and maintained in 7 sub- counties	()
Non Standard Outputs:	1. Collecting. Analyzing and disseminating entomological data 2. Preparing and submitting sector work plan, budget and report 3. Holding stakeholders meeting on honey value chain 4. Conducting consultation to line ministry 5. Compiling and submitting sector reports 6. Training, advising and following bee farmers 7. Placement and monitoring of tsetse trap nets 8. Market Linkages to bee farmers	1. 30 visits and/or follow up by 1 extension officer in 6 sub counties reaching 30 HHs 2. 60 farmers from 52 HH trained in 3 training sessions 3. 2 farmer groups trained 4. Entomological data collected, analyzed and disseminated 5. Consultation made to line department in MAAIF and other relevant stakeholders 6. Entomology Sector work plans and budget prepared 7. Entomology Sector report compiled and submitted timely 8. Deployed tsetse net monitored in 6 sub counties.	1. Collecting. Analyzing and disseminating entomological data 2. Preparing and submitting sector work plan, budget and report 3. Holding stakeholders meeting on honey value chain 4. Conducting consultation to line ministry 5. Compiling and submitting sector reports 6. Training, advising and following bee farmers 7. Placement and monitoring of tsetse trap nets 8. Market Linkages to bee farmers	1. 30 visits and/or follow up by 1 extension officer in 6 sub counties reaching 30 HHs 2. 60 farmers from 52 HH trained in 3 training sessions 3. 2 farmer groups trained 4. Entomological data collected, analyzed and disseminated 5. Consultation made to line department in MAAIF and other relevant stakeholders 6. Entomology Sector work plans and budget prepared 7. Entomology Sector report compiled and submitted timely
Non Standard Outputs:	1. Entomological data collected, analyzed and disseminated 2. Sector work plan and budget prepared and submitted 3. Stake holders meeting on honey value chain held 4. consultation to line ministry conducted 5. Sector reports compiled and submitted 6. Bee farmers trained, advised and followed			
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	1,200	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	0	0 %	0
Reasons for over/under performance:				
1. Inadequate and Late release of funds 2. Unpredictable weather 3. Lack of service provider specific for Motor cycle repairs and maintenance 4. Poor Conditions of roads affecting farmers' access to extension services 5. Work overload due to under staffing 1:2477 HH as opposed to 1:500				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Component A1: 1. 80 Household mentees followed up Community Planning and Capacity Development Component A1.b :Vulnerable Household Support Sub-Component A2.a: Priority Climate Rseilient Crop Production System B1: Improved Market Access Processes B2: Market Access Infrastructure Component C: Project Management and Coordination	2. three months payment for HH Mentors done 3. Four new HH Mentors selected and trained 4. 25 farmer groups supervised 5. Supervision of batch 'A' CAR road: Chome to Malaba conducted 6. Program support supervision conducted 7. Solar lighting system installed at Adak Primary School 8. Opit satellite market site design on going	Component A1: 1. 80 Household mentees followed up Community Planning and Capacity Development Component A1.b :Vulnerable Household Support Sub-Component A2.a: Priority Climate Rseilient Crop Production System B1: Improved Market Access Processes B2: Market Access Infrastructure Component C: Project Management and Coordination	2. three months payment for HH Mentors done 3. Four new HH Mentors selected and trained 4. 25 farmer groups supervised 5. Supervision of batch 'A' CAR road: Chome to Malaba conducted 6. Program support supervision conducted 7. Solar lighting system installed at Adak Primary School 8. Opit satellite market site design on going
211103 Allowances (Incl. Casuals, Temporary)	12,960	0	0 %	0
221002 Workshops and Seminars	40,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,200	0	0 %	0
222001 Telecommunications	4,426	0	0 %	0
227001 Travel inland	72,958	0	0 %	0
227004 Fuel, Lubricants and Oils	48,000	0	0 %	0

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228002 Maintenance - Vehicles	26,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	227,944	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,944	0	0 %	0
Reasons for over/under performance: 1. Late release of PRELNOR fund in first quarter 2. Unpredictable weather				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	1. Bee hives and equipment procured 2. Assorted veterinary equipment and chemicals/ drugs procured for Hard disease control 3. Fast growing strains of Nile Tilapia procured 4. Lab-tops computers for agricultural data entry and management procured	NA		NA
312201 Transport Equipment	30,000	0	0 %	0
312301 Cultivated Assets	47,151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,151	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,151	0	0 %	0
Reasons for over/under performance: NA				
Output : 018280 Valley dam construction				
N/A				
N/A				
312103 Roads and Bridges	655,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	655,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	655,000	0	0 %	0

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018285 Crop marketing facility construction					
N/A					
Non Standard Outputs:	Labora Market rehabilitated	NA			NA
312104 Other Structures	26,376	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,376	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,376	0	0 %		0
Reasons for over/under performance: NA					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>377,775</i>	<i>90,336</i>	<i>24 %</i>		<i>90,336</i>
<i>Non-Wage Reccurent:</i>	<i>555,492</i>	<i>14,364</i>	<i>3 %</i>		<i>14,364</i>
<i>GoU Dev:</i>	<i>758,526</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,691,793</i>	<i>104,700</i>	<i>6.2 %</i>		<i>104,700</i>

Vote:615 Omoro District

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	8 Community Dialogues conducted.			2 Community Dialogues conducted.	
221011 Printing, Stationery, Photocopying and Binding	1,501	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,501	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,501	0	0 %		0
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Quarterly water quality surveillance done (4), Community feedback conducted			Quarterly water quality surveillance done (1), Community feedback conducted	
224001 Medical and Agricultural supplies	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Supportive supervision conducted (4), DHT meetings held (12), Quarterly planning and review meetings held (4)	Conducting support supervision to 25 health centres, holding3 DHT meetings and one health planning meeting held		Supportive supervision conducted (1), DHT meetings held (3), Quarterly planning and review meetings held (1)	Conducting support supervision to 25 health centres, holding3 DHT meetings and one health planning meeting held
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0

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221014 Bank Charges and other Bank related costs	385	93	24 %	93
224004 Cleaning and Sanitation	1,600	0	0 %	0
227001 Travel inland	12,000	2,190	18 %	2,190
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,185	2,283	10 %	2,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,185	2,283	10 %	2,283
Reasons for over/under performance: Implementing partners (RHITES NA and AVSI) supported us with some additional fuel to reach more health centres than planned.				
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	Cold chain maintained Mentorships conducted		Cold chain maintained Mentorships conducted	
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
223005 Electricity	1,800	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance:				
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(2000) Opit HC III (1500) St.Joseph Minakulu HC II (500)	()	(500)Opit HC III (375)	()
			St.Joseph Minakulu HC II (500)	
Number of inpatients that visited the NGO Basic health facilities	(1560) Opit HC III (1000) St.Joseph Minakulu (560)	()	(390)Opit HC III (250)	()
			St.Joseph Minakulu (560)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1400) Opit HC III (1100) St.Joseph Minakulu (300)	()	(350)Opit HC III (275)	()
			St.Joseph Minakulu (75)	

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1867) Opit HC III (1267) St.Joseph Minakulu (600)	()	(467)Opit HC III (367	()
			Opit HC III (367) St. Joseph Minakulu HC II (100)	
			St.Joseph Minakulu (600)	
Non Standard Outputs:	NA		NA	
263367 Sector Conditional Grant (Non-Wage)	16,953	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,953	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,953	0	0 %	0
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(25) Lalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)	(20) Lalogi HC IV (10), Bobi HC III (4), Lapainat HC III (2) and Ongako HC III(4)	(25)Lalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)	(20)Lalogi HC IV (10), Bobi HC III (4), Lapainat HC III (2) and Ongako HC III(4)
No of trained health related training sessions held.	(30) Lalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)	(8) Lalogi HC IV (5), Bobi HC III (3)	(4718)Lalogi s/c (9500) Bobi s/c (5300) Koro s/c (1500) Lakwana s/c (2500) Odek s/c (7180)	(8)Lalogi HC IV (5), Bobi HC III (3)
Number of outpatients that visited the Govt. health facilities.	(135000) Lalogi s/c (40000) Bobi s/c (25000) Koro s/c (15000) Lakwana s/c (25000) Odek s/c (30000)	()	(99)Lalogi s/c (40000) Bobi s/c (25000) Koro s/c (15000) Lakwana s/c (25000) Odek s/c (30000)	()
Number of inpatients that visited the Govt. health facilities.	(25980) Lalogi s/c (9500) Bobi s/c (5300) Koro s/c (1500) Lakwana s/c (2500) Odek s/c (7180)	()	(4718)Lalogi s/c (9500) Bobi s/c (5300) Koro s/c (1500) Lakwana s/c (2500) Odek s/c (7180)	()

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No and proportion of deliveries conducted in the Govt. health facilities	(5400) Odek s/c (800) Lalogi s/c (1305) Lakwana s/s (790) Bobi s/c (960) Koro s/c (789) Ongako s/c (754)	()			(5408)Odek s/c (800) Lalogi s/c (1305) Lakwana s/s (790) Bobi s/c (960) Koro s/c (789) Ongako s/c (754)	()
% age of approved posts filled with qualified health workers	(85 %) Omoro county (86%) Tochi county (84%)	()			(Omoro county (86%) Tochi county (84%))Omoro county (86%)	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) Omoro county (82%) Tochi county (87%)	()			Tochi county (84%) (85%)Omoro county (82%)	()
No of children immunized with Pentavalent vaccine	(8100) Omoro (4510) Tochi (3590)	()			Tochi county (87%) (8000)Omoro (4510) Tochi (3590)	()
Non Standard Outputs:	NA	NA				NA
263367 Sector Conditional Grant (Non-Wage)	128,442	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	128,442	0	0 %			0
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	128,442	0	0 %			0
Reasons for over/under performance:	Limited fund/ budget could not allow us conduct all training sessions planned.					
Capital Purchases						
Output : 088182 Maternity Ward Construction and Rehabilitation						
No of maternity wards constructed	(2) Acet HC II (01) Lakwatomer HC II (01)	()			(1)Acet HC II (01)	()
No of maternity wards rehabilitated	() NA	()			()	()
Non Standard Outputs:	OPD rehabilitated (02) Staff house constructed (04)				NA)	
281501 Environment Impact Assessment for Capital Works	3,000	750	25 %			750
281504 Monitoring, Supervision & Appraisal of capital works	37,000	9,250	25 %			9,250
312101 Non-Residential Buildings	1,283,666	320,916	25 %			320,916
312201 Transport Equipment	15,000	3,750	25 %			3,750
Wage Rect:	0	0	0 %			0
Non Wage Rect:	0	0	0 %			0
Gou Dev:	1,338,666	334,666	25 %			334,666
External Financing:	0	0	0 %			0
Total:	1,338,666	334,666	25 %			334,666
Reasons for over/under performance:						

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	12 Monthly salaries paid,	3 Months staff salaries paid		3 Monthly salaries paid	Updating staff list, salary wage analysis
211101 General Staff Salaries	2,446,369	611,592	25 %		611,592
221001 Advertising and Public Relations	8,500	0	0 %		0
221002 Workshops and Seminars	47,286	0	0 %		0
221003 Staff Training	13,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	15,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	11,000	0	0 %		0
221014 Bank Charges and other Bank related costs	214	0	0 %		0
227001 Travel inland	297,000	76,625	26 %		76,625
227003 Carriage, Haulage, Freight and transport hire	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	53,500	0	0 %		0
Wage Rect:	2,446,369	611,592	25 %		611,592
Non Wage Rect:	145,000	76,625	53 %		76,625
Gou Dev:	0	0	0 %		0
External Financing:	306,500	0	0 %		0
Total:	2,897,869	688,217	24 %		688,217
Reasons for over/under performance: Nil					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	590	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,500	470	19 %		470

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221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
221009 Welfare and Entertainment	1,000	250	25 %	250
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,590	3,720	43 %	3,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,590	3,720	43 %	3,720
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	General Ward rehabilitated (01), Two stanza drainable latrine constructed (2)		General Ward rehabilitated (01),	Nil
281504 Monitoring, Supervision & Appraisal of capital works	3,784	0	0 %	0
312101 Non-Residential Buildings	71,928	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,712	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,712	0	0 %	0
Reasons for over/under performance: Delays in procuring a contractor i.e procurement process still on to get contractor.				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	5,318	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,318	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,318	0	0 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,446,369	611,592	25 %	611,592
Non-Wage Reccurent:	331,171	83,128	25 %	83,128
GoU Dev:	1,419,695	334,666	24 %	334,666
Donor Dev:	306,500	0	0 %	0
Grand Total:	4,503,735	1,029,387	22.9 %	1,029,387

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	7,828,250	1,957,062	25 %		1,957,062
Wage Rect:	7,828,250	1,957,062	25 %		1,957,062
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,828,250	1,957,062	25 %		1,957,062
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(946) 946 teachers paid salaries in 68 Government aided primary schools of Omoro district	(946) 946 teachers paid salaries in 68 government aided primary schools of Omoro District		(946)946 teachers paid salaries in 68 Government aided primary schools of Omoro district	(946)946 teachers paid salaries in 68 government aided primary schools of Omoro District
No. of qualified primary teachers	(946) 946 teachers paid salaries in 68 Government aided primary schools of Omoro district	() 946 teachers qualified in 68 government aided primary schools of Omoro Districtt		(946)946 teachers qualified in 68 Government aided primary schools of Omoro district	()946 teachers qualified in 68 government aided primary schools of Omoro District
No. of pupils enrolled in UPE	(45000) 45000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District	(45000) 45000 pupils enrolled in 68 UPE grant aided primary schools in Omoro DGL		(45000)45000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District	(45000)45000 pupils enrolled in 68 UPE grant aided primary schools in Omoro DGL
No. of student drop-outs	(1500) 1500 students drop-outs in 68 Primary schools in Omoro District.	(375) 375 students drop-outs in 68 primary schools in Omoro DLG		(375)375 students drop-outs in 68 Primary schools in Omoro District.	(375)375 students drop-outs in 68 primary schools in Omoro DLG
No. of Students passing in grade one	(120) 120 students passing in grade one in 68 Primary schools in Omoro District	()		(0)	()
No. of pupils sitting PLE	(3000) 3000 pupils to sit PLE in the 68 Primary schools in Omoro District	()		(0)	()
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	594,720	148,680	25 %		148,680

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	594,720	148,680	25 %	148,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	594,720	148,680	25 %	148,680

Reasons for over/under performance: 120 students and 3000 pupils passing in grade one targets in all the primary schools in Omoro DLG were not planned for quarterly

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

N/A				
Non Standard Outputs:	N/A	NA	N/A	NA
211101 General Staff Salaries	1,538,415	384,604	25 %	384,604
Wage Rect:	1,538,415	384,604	25 %	384,604
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,538,415	384,604	25 %	384,604

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) 2500 students enrolled in 7 USE/UPOLET schools in schools in Omoro District namely; St Thomas More SS, Onono Mem. Colledge, Ongako SS, Opit SS	(2500)2500 students enrolled in 7 USE/UPOLET Schools in Omoro District namely: St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss	(2500)2500 students enrolled in 7 USE/UPOLET schools in schools in Omoro District namely; St Thomas More SS, Onono Mem. Colledge, Ongako SS, Opit 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 7 USE/UPOLET schools in schools in Omoro District namely; St Thomas More SS, Onono Mem. Colledge, Ongako SS, Opit SS	(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 7 USE/UPOLET schools in schools in Omoro District namely; St Thomas More SS, Onono Mem. Colledge, Ongako SS, Opit SS
No. of students passing O level	(250) 250 Students passing O level in Division one, two and three in 7 USE schools in Omoro District	(250) 250 students passing O level in Division one, two and three in 7 USE schools in Omoro District	(0)	(250)250 students passing O level in Division one, two and three in 7 USE schools in Omoro District

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No. of students sitting O level	(600) 600 students sitting O level in 7 USE schools in Omoro District.	(600) 600 students sitting O level in 7 USE school in Omoro district	(0)	(600)600 students sitting O level in 7 USE school in Omoro district
Non Standard Outputs:	N/A	NA		NA
263367 Sector Conditional Grant (Non-Wage)	422,466	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	422,466	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	422,466	0	0 %	0
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	N/A	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	103,871	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,871	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,871	0	0 %	0
Reasons for over/under performance: NA				
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:				
Non Standard Outputs:	Inspection and monitoring done in all the schools in Omoro District and salaries paid to staff at Bobi Community Polytechnic.	Inspection and monitoring done in all the schools of Omoro District LG and salaries paid to staff of Bobi Community Polytechnic	Inspection and monitoring done in all the schools in Omoro District and salaries paid to staff at Bobi Community Polytechnic.	Inspection and monitoring done in all the schools of Omoro District LG and salaries paid to staff of Bobi Community Polytechnic
211101 General Staff Salaries	458,925	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	72	1,630	2251 %	1,630
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	847	1,300	154 %	1,300

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227001 Travel inland	17,000	0	0 %	0
227004 Fuel, Lubricants and Oils	16,052	0	0 %	0
228002 Maintenance - Vehicles	4,164	375	9 %	375
Wage Rect:	458,925	0	0 %	0
Non Wage Rect:	41,335	3,305	8 %	3,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,260	3,305	1 %	3,305

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	N/A		N/A	
227004 Fuel, Lubricants and Oils	301	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	301	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301	0	0 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	N/A	NA	N/A	NA
221002 Workshops and Seminars	5,000	0	0 %	0
221003 Staff Training	5,000	0	0 %	0
221009 Welfare and Entertainment	26,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	24,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,340	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
273101 Medical expenses (To general Public)	160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	0	0 %	0

Reasons for over/under performance: NA

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	6,000	2,000	33 %	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	13,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	2,000	7 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	2,000	7 %	2,000
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A			
211101 General Staff Salaries	71,072	114,731	161 %	114,731
211103 Allowances (Incl. Casuals, Temporary)	11,597	300	3 %	300
213002 Incapacity, death benefits and funeral expenses	2,220	0	0 %	0
221002 Workshops and Seminars	5,000	1,000	20 %	1,000
221003 Staff Training	5,000	1,000	20 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	3,000	300 %	3,000
221012 Small Office Equipment	1,000	3,000	300 %	3,000
222003 Information and communications technology (ICT)	213	707	332 %	707
223005 Electricity	400	100	25 %	100
228002 Maintenance - Vehicles	20,590	600	3 %	600
282104 Compensation to 3rd Parties	90	20	22 %	20
Wage Rect:	71,072	114,731	161 %	114,731
Non Wage Rect:	47,110	9,727	21 %	9,727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,182	124,458	105 %	124,458
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	N/A			
281503 Engineering and Design Studies & Plans for capital works	5,716	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	47,500	0	0 %	0
312101 Non-Residential Buildings	1,041,605	0	0 %	0
312102 Residential Buildings	122,000	0	0 %	0
312201 Transport Equipment	34,000	0	0 %	0
312203 Furniture & Fixtures	48,715	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,299,536	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,299,536	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	9,896,661	2,456,397	25 %	2,456,397
Non-Wage Reccurent:	1,307,803	163,712	13 %	163,712
GoU Dev:	1,299,536	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	12,504,000	2,620,109	21.0 %	2,620,109

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1-District Road Equipment Serviced and Repaired 2-Tyres and other consumables replaced	District Equipment serviced and repaired Tyres and other consumables replaced		1-District Road Equipment Serviced and Repaired 2-Tyres and other consumables replaced	District Equipment serviced and repaired Tyres and other consumables replaced
228003 Maintenance – Machinery, Equipment & Furniture	39,345	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,345	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,345	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1-Staff salaries Paid 2- Force on Account Activities Supervised 3-Quarterl Reports Prepared and Submitted to Sectoral Committee,Uganda Road Fund and District Road Committee.	staff salaries paid Force on account activities supervised Quarter report prepared and submitted to sectoral committee URF		1-Staff salaries Paid 2- Force on Account Activities Supervised 3-Quarterl Reports Prepared and Submitted to Sectoral Committee,Uganda Road Fund and District Road Committee.	staff salaries paid Force on account activities supervised Quarter report prepared and submitted to sectoral committee URF
211101 General Staff Salaries	68,191	7,467	11 %		7,467
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	11,324	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	68,191	7,467	11 %	7,467
Non Wage Rect:	30,824	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,015	7,467	8 %	7,467

Reasons for over/under performance:

Lower Local Services**Output : 048152 Urban Roads Resealing**

Length in Km of urban roads resealed	() 0.5 Km of Opit-Awoo Road low cost sealed using low	() 125 km road of opit -awoo low cost sealed using low coast sealing fund	()	(125)125 km road of opit -awoo low cost sealed using low coast sealing fund
Non Standard Outputs:	0.5 Km of Opit-Awoo Road low cost sealed using low	125 km road of opit -awoo low cost sealed using low coast sealing fund	.125 Km of Opit-Awoo Road low cost sealed using low	125 km road of opit -awoo low cost sealed using low coast sealing fund
263370 Sector Development Grant	256,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,001	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,001	0	0 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(303) Maintenance of District Roads	()	(303)Maintenance of 303 Km of District Roads	()
Length in Km of District roads periodically maintained	() N/A	()	()	()
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	324,489	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	324,489	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	324,489	0	0 %	0

Reasons for over/under performance:

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(1) Mechanised Routine Maintenance of Corner Agula- Orapwo rOAD	()		(5)Mechanised Routine Maintenance of Corner Agula- Orapwo road	()
Length in Km. of rural roads rehabilitated	() N/a	()		()	()
Non Standard Outputs:	N/a				
312103 Roads and Bridges	74,970	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	74,970	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,970	0	0 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	68,191	7,467	11 %		7,467
Non-Wage Reccurent:	394,658	120	0 %		120
GoU Dev:	330,971	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	793,820	7,587	1.0 %		7,587

Vote:615 Omoro District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	N/A				
211101 General Staff Salaries	20,982	5,246	25 %		5,246
221001 Advertising and Public Relations	469	117	25 %		117
221008 Computer supplies and Information Technology (IT)	1,143	286	25 %		286
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
227001 Travel inland	3,600	500	14 %		500
227004 Fuel, Lubricants and Oils	2,388	597	25 %		597
228004 Maintenance – Other	3,577	0	0 %		0
Wage Rect:	20,982	5,246	25 %		5,246
Non Wage Rect:	12,377	1,800	15 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,359	7,046	21 %		7,046
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) 6 Deep borehole drilling at Dino Gang Kal Pa Rwot, Omyeliogali, Barolam Central, Tee Store Lukwir, Iraa In Palenga and Lelaobaro HC, Acwera and Idobo and 6 Deep borehole rehabilitation at as per the assessment and request	()		()	()
No. of water points tested for quality	(30) 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	()		()	()

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(6) Display of notice in the 6 subcounties on Water Situation Analysis, Budget and planned activities	()	()		
No. of sources tested for water quality	(6) 6 new boreholes to be drilled and installed in all the sub counties for their suitability for consumption	()	()		
Non Standard Outputs:	N/A				
221001 Advertising and Public Relations	143	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,123	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	6,800	0	0 %		0
227004 Fuel, Lubricants and Oils	2,734	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,300	0	0 %		0
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(6) Baseline Survey for sanitation in Gang Kal Pa Rwot Dino, Omyeliogali, Barolam Central, Tee-Store Lukwir, Iraa in Palenga and Lelaobaro HC	()	()		
No. of water user committees formed.	(6) Formation of WSC in Gang Kal Pa Rwot Dino, Omyeliogali, Barolam Central, Tee-Store Lukwir, Iraa in Palenga and Lelaobaro HC	()	()		
No. of Water User Committee members trained	(6) Training of WSC in Gang Kal Pa Rwot Dino, Omyeliogali, Barolam Central, Tee-Store Lukwir, Iraa in Palenga and Lelaobaro HC	()	()		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) Training of HPMA	()	()		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(7) 1 District Advocacy Meeting Advocacy meeting in all 6 Sub Counties	()	()		

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Non Standard Outputs:	N/A			
221001 Advertising and Public Relations	600	0	0 %	0
221009 Welfare and Entertainment	2,600	650	25 %	650
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	650	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,816	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,166	650	4 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,166	650	4 %	650
Reasons for over/under performance:				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	N/A			
222001 Telecommunications	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of 1 spectrophotometer DR3900			
312214 Laboratory and Research Equipment	35,323	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,323	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,323	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(4) 6 boreholes drilling at Dino Gang Kal Parwort, Omyeliogali, Barolam Central, Tee- Store, Lukwir Idure, Ibar In Palenga, Bobi, Bobi HC and Rehabilitation of 6 boreholes as per the assessment, Procurement of 1 Spectrophotometer DR3900	()	()	()	
No. of deep boreholes rehabilitated	(4) 6 Deep borehole Rehabilitated by, Using Service Truck, Sanitation promotion and 12 monthly payment of salary for ADWO Mobilization	()	()	()	
Non Standard Outputs:	N/A				
281501 Environment Impact Assessment for Capital Works	19,802	0	0 %		0
281502 Feasibility Studies for Capital Works	12,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	40,522	0	0 %		0
312104 Other Structures	143,500	0	0 %		0
312214 Laboratory and Research Equipment	19,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	234,824	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,824	0	0 %		0
Reasons for over/under performance:					
Total For Water : Wage Rect:	20,982	5,246	25 %		5,246
Non-Wage Reccurent:	40,143	2,450	6 %		2,450
GoU Dev:	270,148	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	331,272	7,696	2.3 %		7,696

Vote:615 Omoro District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. District Wetland profile prepared 2. District action plan prepared 3. Local Environment committees established& trained 4. Staff Salaries paid	1. Local Environment committees established& trained in Koro Sub county 2. Staff Salaries paid		1. District Wetland profile prepared 2. District action plan prepared 3. Local Environment committees established& trained 4. Staff Salaries paid	1. Local Environment committees established& trained in Koro Sub county 2. Staff Salaries paid
211101 General Staff Salaries	97,933	24,483	25 %		24,483
221011 Printing, Stationery, Photocopying and Binding	657	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	97,933	24,483	25 %		24,483
Non Wage Rect:	2,657	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,590	24,483	24 %		24,483
Reasons for over/under performance: Funds for wage is available and Fuds from Koro Sub county was used to establish and train the LEC					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Hectares of Trees planted in Government institution	() N/A		()N/A	()None
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.	(5) 1.Mobilized 8 Community groups to participate in tree planting activities 2. Trained 5 community members on tree planting.		()1.Community mobilized to participate in tree planting activities 2. Training community members on tree planting.	(5)1.Mobilized 8 Community groups to participate in tree planting activities 2. Trained 5 community members on tree planting.
Non Standard Outputs:		N/A		N/A	None
224006 Agricultural Supplies	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Availability of funds from the Prelnor					
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.	()		() Agro forestry demonstration identified in the District.	()
No. of community members trained (Men and Women) in forestry management	(1000) 1.Community members mobilized and trained on forestry management.	()		()1.Community members mobilized and trained on forestry management in Odek, Orapwoyo and Lalogi.	()
Non Standard Outputs:	N/A			N/A	
221002 Workshops and Seminars	2,433	608	25 %		608
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,433	608	25 %		608
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,433	608	25 %		608
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) 1. Monitoring and compliance surveys undertaken. 2. Carrying out routine inspection on forestry product harvest.	()		(3)1. Monitoring and compliance surveys undertaken. 2. Carrying out routine inspection on forestry product harvest.	()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
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.	(7) 1. Disseminated the wetland action plan to the community leaders and community members in all the sub counties and Omoro Town council.	(6) 1. Sub county wetland action plan prepared in Omoro County. 2. Disseminate the wetland action plan to the community leaders and community members.	(7) 1. Disseminated the wetland action plan to the community leaders and community members in all the sub counties and Omoro Town council.
Area (Ha) of Wetlands demarcated and restored	() 1. Wetland inventory carried out. 2. District Wetland atlas prepared	(0) N/A	()	(0) None
Non Standard Outputs:	1. Community sensitized in wetland management.	1. Community sensitized in wetland management in Koro sub county.	Community sensitized in wetland management in Koro, Labora and abuga sub counties.	1. Community sensitized in wetland management in Koro sub county.
227001 Travel inland	657	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,657	500	19 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,657	500	19 %	500
Reasons for over/under performance:	Inadequate funding			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(6) 1. Six Community training in ENR monitoring in the district carried out.	(1) 1. One Community training in ENR monitoring in Lalogi Sub county	()	(1) 1. One Community training in ENR monitoring in Lalogi Sub county
Non Standard Outputs:	N/A	N/A		None
221002 Workshops and Seminars	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Lack of transport and inadequate funding			
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.	(11) 1. One Monitoring and compliance surveys carried out in the 5 schools and 4 boreholes, 2. Carried out EIA and project screening and monitoring in 1 telecom booster and 1 small irrigation scheme.	(6) 1. Monitoring and compliance surveys carried out in the entire district. 2. Carrying out EIA and project screening and monitoring.	(11) 1. Nine Monitoring and compliance surveys carried out in the 5 schools and 4 boreholes, 2. Carried out EIA and project screening and monitoring in 1 telecom booster and 1 small irrigation scheme.
Non Standard Outputs:	N/A	N/A	N/A	None
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	13 %	250
Reasons for over/under performance:	Inadequate funding and Lack of transport			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() 1. Community sensitized on land rights and alternative dispute resolution in the entire District.	()	()	()
Non Standard Outputs:	1. Government (institutional) land surveyed and registered 2. 1000 survey jobs checked, plotted. 3. 1000 land application processed 4. Training carried out for the District land board. 5. Area land committees trained on their roles. 6. Monitoring and Evaluation of the activities of the area land committees done.		1. Government (institutional) land surveyed and registered 2. 250 survey jobs checked, plotted. 3. 250 land application processed 4. Refresher training carried out for the District land board. 6. Monitoring and Evaluation of the activities of the area land committees done.	
221002 Workshops and Seminars	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:	1. Physical Development plan for proposed Palenga and Acet Town councils prepared.			1. Pre Physical Development plan community sensitization carried out in Palenga and Acet Town councils .	
	2. Physical Development plan for the new town councils Submitted to the National Physical Planning Board for Approval.			2. District Physical Planning committee meetings Held.	
	3. District Physical Planning committee meetings organised.				
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	1.Environmental impact assessment and Project screening for government carried out in the District.			1.Environmental impact assessment and Project screening for government carried out in the District.	
	2. Physical development plans prepared.			2.A motorcycle procured.	
	3.A motorcycle procured.				

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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
312201 Transport Equipment	35,582	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	35,582	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,582	0	0 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	97,933	24,483	25 %		24,483
Non-Wage Reccurent:	27,747	1,858	7 %		1,858
GoU Dev:	35,582	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	161,262	26,341	16.3 %		26,341

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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:	2 quarterly disability council held meetings held 2 Support Supervision conducted	1 quarterly disability council meeting held and i support supervision conducted		1 quarterly disability council meetings held 1 Support Supervision conducted	1 quarterly disability council meeting held and i support supervision conducted
211103 Allowances (Incl. Casuals, Temporary)	2,135	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,135	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,135	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
N/A					
227004 Fuel, Lubricants and Oils	2,483	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,483	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,483	0	0 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(30) 1. 30 Group leader in the 6 sub counties of Odek, Lakwana, , Lalogi, Bobi, Ongako and Koro trained on group dynamics 2. 1 review meetings conducted with community development workers at the District headquarters 3. 4 Community sensitization meeting conducted in the 4sub counties of Omoro district.	()	(5)Five groups trained in Q1on group dynamics	()
Non Standard Outputs:	N/A		NA	
211103 Allowances (Incl. Casuals, Temporary)	1,708	350	20 %	350
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	270	34 %	270
222001 Telecommunications	400	250	63 %	250
227001 Travel inland	1,600	570	36 %	570
227004 Fuel, Lubricants and Oils	2,124	210	10 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,832	1,650	24 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,832	1,650	24 %	1,650
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	1. 25 UWEP Sub projects generated and supported 2. Parish chiefs trained on gender planning and budgeting		1. 5 UWEP Sub projects generated and supported 2. Parish chiefs trained on gender planning and budgeting	
221009 Welfare and Entertainment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
N/A				

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Quarter1

Non Standard Outputs:	1. 12 inspection and supervision of child care institution done 2. child protection cases managed 3. Abandoned children resettled	12 inspections and supervision of child care institution done , child protection cases managed	1. 12 inspection and supervision of child care institution done 2. child protection cases managed 3. Abandoned children resettled	12 inspections and supervision of child care institution done , child protection cases managed
211103 Allowances (Incl. Casuals, Temporary)	4,270	1,020	24 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,270	1,020	24 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,270	1,020	24 %	1,020
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 1. 4 youth council meetings held 2. Monitoring of YLP done 3 10 Youths trained on live skills	(100) Youth trained on live skills done	(100) Youths trained on live skills	(100) Youth trained on live skills done
Non Standard Outputs:	N/A	NA	N/A	NA
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
227001 Travel inland	852	440	52 %	440
227004 Fuel, Lubricants and Oils	1,700	300	18 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,551	740	13 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,551	740	13 %	740
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 1. 4 PWDs groups mobilised and supported 2. 4 PWDs groups trained on IGAs 3. 4 PWDs groups monitored 4. 2 committee meetings held	()	(1)1. PWDs groups mobilised and supported 2. 4 PWDs groups trained on IGAs 3. 4 PWDs groups monitored 4.	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	2,435	0	0 %	0
221002 Workshops and Seminars	1,596	220	14 %	220
221009 Welfare and Entertainment	1,717	0	0 %	0
221012 Small Office Equipment	1,717	0	0 %	0
222001 Telecommunications	1,717	0	0 %	0
227001 Travel inland	1,717	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	210	21 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,900	430	4 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,900	430	4 %	430
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	1. Workplaces Inspection done			
221011 Printing, Stationery, Photocopying and Binding	1,000	780	78 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	780	78 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	780	78 %	780
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 1. 4 women council meetings held at district level	()	()	()
	2. Women's day celebration done			
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,717	580	34 %	580
221009 Welfare and Entertainment	2,126	362	17 %	362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,843	942	25 %	942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,843	942	25 %	942
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	1.Community diloque on the plight of PWDs conducted. 2.Dissemination of national policy for older persons held 3.Community monitoring of PWDS projects done.			

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227001 Travel inland	3,135	1,000	32 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,135	1,000	32 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,135	1,000	32 %	1,000

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

1. Departmental staff appraised
 2. Community projects monitored
 3. Departmental meetings Conducted
 4. Coordination meetings held with partners
 5. Staff salaries paid

1. Departmental staff appraised
 2. Community projects monitored
 3. Departmental meetings Conducted
 4. Coordination meetings held with partners
 5. Staff salaries paid

211101 General Staff Salaries	138,506	34,627	25 %	34,627
211103 Allowances (Incl. Casuals, Temporary)	1,500	390	26 %	390
221011 Printing, Stationery, Photocopying and Binding	2,498	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	400	20 %	400
Wage Rect:	138,506	34,627	25 %	34,627
Non Wage Rect:	5,998	790	13 %	790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,504	35,417	25 %	35,417

Reasons for over/under performance:

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:

1. 4 support supervision of community development activities done
 2. Community sensitisation on live skills done

1. 4 support supervision of community development activities done
 2. Community sensitization on live skills done

242003 Other	4,270	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,270	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,270	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
N/A				
312301 Cultivated Assets	35,294	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,294	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,294	0	0 %	0
Reasons for over/under performance:				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
N/A				
312301 Cultivated Assets	396,976	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	396,976	0	0 %	0
External Financing:	0	0	0 %	0
Total:	396,976	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>138,506</i>	<i>34,627</i>	<i>25 %</i>	<i>34,627</i>
<i>Non-Wage Reccurent:</i>	<i>52,420</i>	<i>7,352</i>	<i>14 %</i>	<i>7,352</i>
<i>GoU Dev:</i>	<i>432,270</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>623,196</i>	<i>41,979</i>	<i>6.7 %</i>	<i>41,979</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salary paid		1. Monthly staff salary paid to three staffs at the department for three months. 2 Stationery procured		
211101 General Staff Salaries	46,597	11,649	25 %		11,649
221002 Workshops and Seminars	3,000	0	0 %		0
221009 Welfare and Entertainment	4,238	1,060	25 %		1,060
221011 Printing, Stationery, Photocopying and Binding	1,681	420	25 %		420
224004 Cleaning and Sanitation	1,000	188	19 %		188
227001 Travel inland	2,676	669	25 %		669
227004 Fuel, Lubricants and Oils	4,292	1,000	23 %		1,000
Wage Rect:	46,597	11,649	25 %		11,649
Non Wage Rect:	16,886	3,337	20 %		3,337
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,483	14,986	24 %		14,986
Reasons for over/under performance:					
Output : 138302 District Planning					
N/A					
N/A					
221002 Workshops and Seminars	11,000	250	2 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
222001 Telecommunications	3,000	240	8 %		240
227004 Fuel, Lubricants and Oils	4,500	84	2 %		84
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,500	574	3 %		574
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,500	574	3 %		574
Reasons for over/under performance:					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
N/A					
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	2,000	495	25 %		495
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	995	20 %		995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	995	20 %		995
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Population issues integrated in Development planning		1. Population issues integrated in Development planning 2. Stationery procured 3. Allowances paid		
211103 Allowances (Incl. Casuals, Temporary)	1,294	281	22 %		281
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,294	281	9 %		281
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,294	281	9 %		281
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
N/A					
221008 Computer supplies and Information Technology (IT)	1,000	60	6 %		60
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	60	6 %		60
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	60	6 %		60

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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:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,203	0	0 %		0
227001 Travel inland	4,538	1,134	25 %		1,134
227004 Fuel, Lubricants and Oils	4,005	1,001	25 %		1,001
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,746	3,136	21 %		3,136
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,746	3,136	21 %		3,136
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	10,129	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,129	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,129	0	0 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	46,597	11,649	25 %		11,649
Non-Wage Reccurent:	62,427	8,382	13 %		8,382
GoU Dev:	10,129	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	119,153	20,031	16.8 %		20,031

Vote:615 Omoro District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Salary paid to 2 staff in the department for 12 months 4 statutory internal audit report produced and submitted to relevant offices 4 progress report produced and submitted to standing committee of council 1 annual work plan produced	1 Staff paid salary for 3 months, 1 Statutory audit report produced and submitted to all the relevant officers, 1 progress report produced and submitted to standing committee of council		Salary paid to 1 staff in the department for 12 months 4 statutory internal audit report produced and submitted to relevant offices 4 progress report produced and submitted to standing committee of council 1 annual work plan produced	1 Staff paid salary for 3 months, 1 Statutory audit report produced and submitted to all the relevant officers, 1 progress report produced and submitted to standing committee of council
211101 General Staff Salaries	33,029	1,302	4 %		1,302
211103 Allowances (Incl. Casuals, Temporary)	850	213	25 %		213
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	350	88	25 %		88
227001 Travel inland	2,500	625	25 %		625
227004 Fuel, Lubricants and Oils	2,000	462	23 %		462
228002 Maintenance - Vehicles	300	0	0 %		0
Wage Rect:	33,029	1,302	4 %		1,302
Non Wage Rect:	8,200	1,687	21 %		1,687
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,229	2,989	7 %		2,989
Reasons for over/under performance:	Lack of transport and in adequate funds for the department to run its activities as expected				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) statutory audit will be conducted in the auditable areas of payroll; procurement; town council; sub counties; schools; health centers and departments in the district headquarter	(1) Statutory audit conducted and special audit conducted as recommended by the council	(2)statutory audit will be conducted in the auditable areas of payroll; procurement; town council; sub counties; schools; health centers and departments in the district headquarter	(1)Statutory audit conducted and special audit conducted as recommended by the council
Non Standard Outputs:	NA			NA
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	3,500	632	18 %	632
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
228002 Maintenance - Vehicles	30	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,030	857	11 %	857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,030	857	11 %	857

Reasons for over/under performance:

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	Payment of Subscription fees to ICPAU for 1 staff. Payment of subscription fee for attending LOGIAA workshop for 2 staff. Payment of subscription fee for attending LOGIAA AGM. Training of 2 departmental staff for Continuous Professional Development (CPD).	Payment subscription fees done for 2 staff and the LOGIAA AGM conducted	Payment of Subscription fees to ICPAU for 1 staff. Payment of subscription fee for attending LOGIAA workshop for 2 staff. Payment of subscription fee for attending LOGIAA AGM. Training staff for Continuous Professional Development (CPD).	Payment subscription fees done for 2 staff and the LOGIAA AGM conducted
221003 Staff Training	312	0	0 %	0
221017 Subscriptions	1,850	463	25 %	463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,162	463	21 %	463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,162	463	21 %	463

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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
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Quarterly PAF monitoring done for 4 quarters	1 Quarterly PAF M & E conducted, 4 inspection services provided at projects in 2 sub counties of lakwana and odek		Quarterly PAF monitoring done for 4 quarters	1 Quarterly PAF M & E conducted, 4 inspection services provided at projects in 2 sub counties of lakwana and odek
	Inspections of Projects conducted monthly for 12 months			Inspections of Projects conducted monthly for 12 months	
	Verification of Construction works and supplies in Sub counties, town Council and departments done			Verification of Construction works and supplies in Sub counties, town Council and departments done	
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221012 Small Office Equipment	100	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,700	0	0 %		0
228002 Maintenance - Vehicles	40	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,440	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,440	0	0 %		0
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	33,029	1,302	4 %		1,302
Non-Wage Reccurent:	24,832	3,007	12 %		3,007
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	57,861	4,308	7.4 %		4,308

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	3. 4 Consultation & reporting visits done to MTIC 4 12 trade stakeholder meetings conducted	3 Trade stakeholders meeting conducted in DINU, PRELNOR projects		3. 4 Consultation & reporting visits done to MTIC 4 12 trade stakeholder meetings conducted	3 Trade stakeholders meeting conducted in DINU, PRELNOR projects
211101 General Staff Salaries	35,000	2,369	7 %		2,369
221002 Workshops and Seminars	1,052	0	0 %		0
227001 Travel inland	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	35,000	2,369	7 %		2,369
Non Wage Rect:	3,252	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,252	2,369	6 %		2,369
Reasons for over/under performance: Departmental Account was not opened in time					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:		Trained a number of Farmer Groups in Business Planning & Agribusiness management. They are Langala Pe Lony, Kica Ber Lam Dogi, Kica Ber Idobo & Akonye Kena			Trained a number of Farmer Groups in Business Planning & Agribusiness management. They are Langala Pe Lony, Kica Ber Lam Dogi, Kica Ber Idobo & Akonye Kena
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was delay in opening account of the Department to enable access to finance for activities					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	4. Cooperatives trained in business planning & management	Supported Self Help Africa and organised a Farmers market day in Bobi Sub County on 29th August 2019		4. Cooperatives trained in business planning & management	Supported Self Help Africa and organised a Farmers market day in Bobi Sub County on 29th August 2019
227001 Travel inland	1,411	0	0 %		0
227004 Fuel, Lubricants and Oils	2,589	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: No access to finance because of delayed account opening for new Department					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		Mol cooperative group trained on 12th July 2019 and recommended for registration into a Cooperative Society. Ongako Producer group also trained on 6th August 2019		N/A	Mol cooperative group trained on 12th July 2019 and recommended for registration into a Cooperative Society. Ongako Producer group also trained on 6th August 2019
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: Had not been able to access departmental funding					
Output : 068305 Tourism Promotional Services					
N/A					

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Non Standard Outputs:				No activities planned for in the quarter
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Not planned for				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:		No activity planned for in the quarter		No activity planned for in the quarter
227001 Travel inland	1,053	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,053	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,053	0	0 %	0
Reasons for over/under performance: Not planned for				
Total For Trade, Industry and Local Development : Wage Rect:	35,000	2,369	7 %	2,369
Non-Wage Reccurent:	22,305	0	0 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,305	2,369	4.1 %	2,369

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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				69,900	150,050
Sector : Works and Transport				6,739	0
<i>Programme : District, Urban and Community Access Roads</i>				6,739	0
Lower Local Services					
Output : District Roads Maintenance (URF)				6,739	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of Abili-Abwoch road	Abwoch Parish Abili-Abwoch road	Other Transfers from Central Government		1,446	0
Routine maintenance of Alokolum-Ongako road	Alokolum Parish Alokolum-Ongako road	Other Transfers from Central Government		2,432	0
Routine maintenance of Palenga-Ongako road	Ongako Kal Parish Palenga-Ongako road	Other Transfers from Central Government		2,861	0
Sector : Education				61,060	150,050
<i>Programme : Pre-Primary and Primary Education</i>				43,860	150,050
Higher LG Services					
Output : Primary Teaching Services				0	136,000
Item : 211101 General Staff Salaries					
-	Abwoch Parish	Sector Conditional Grant (Wage)	----	0	136,000
-	Patuda Parish	Sector Conditional Grant (Wage)	----	0	136,000
-	Alokolum Parish Bwobo Manam Primary School-1521	Sector Conditional Grant (Wage)	----	0	136,000
-	Abwoch Parish Kweyo Primary School-1518	Sector Conditional Grant (Wage)	----	0	136,000
-	Alokolum Parish Tochi Primary School-1519	Sector Conditional Grant (Wage)	----	0	136,000
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				43,860	14,050
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABUGA P.S	Patuda Parish	Sector Conditional Grant (Non-Wage)		5,526	1,842
ABWOCH P.S	Abwoch Parish	Sector Conditional Grant (Non-Wage)		10,386	3,462

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BWOBO MANAM P.7 SCHOOL	Alokolum Parish	Sector Conditional Grant (Non-Wage)	6,774	2,186
KOCH LII P.S	Onyona Parish	Sector Conditional Grant (Non-Wage)	5,718	2,186
KWEYO P.S	Abwoch Parish	Sector Conditional Grant (Non-Wage)	9,822	2,186
TOCHI P.S	Alokolum Parish	Sector Conditional Grant (Non-Wage)	5,634	2,186
Programme : Education & Sports Management and Inspection			17,200	0
Capital Purchases				
Output : Administrative Capital			17,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Abwoch Parish Abwoch Primary School	Sector Development Grant	7,200	0
Furniture and Fixtures - Desks-637	Ongako Kal Parish KOCH KOO PS	District Discretionary Development Equalization Grant	10,000	0
Sector : Health			2,101	0
Programme : Primary Healthcare			2,101	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,101	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATUDA HCII	Abwoch Parish	Sector Conditional Grant (Non-Wage)	2,101	0
LCIII : Odek Sub- County			1,243,099	617,003
Sector : Works and Transport			226,178	0
Programme : District, Urban and Community Access Roads			226,178	0
Lower Local Services				
Output : District Roads Maintenance (URF)			151,208	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acet-Binya	Binya Parish Acet-Binya	Other Transfers from Central Government	149,651	0
Routine maintenance of Teolam-Dino road	Palaro Parish Teolam-Dino road	Other Transfers from Central Government	1,557	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			74,970	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Bridges-1557	Binya Parish Corner Agula- Orapwoyo	District Discretionary Development Equalization Grant	-	74,970	0
Sector : Education				223,905	500,031
Programme : Pre-Primary and Primary Education				122,070	445,087
Higher LG Services					
Output : Primary Teaching Services				0	409,000
Item : 211101 General Staff Salaries					
-	Lukwor Parish	Sector Conditional Grant (Wage)	.....	0	409,000
-	Lamola Parish 1511	Sector Conditional Grant (Wage)	.....	0	409,000
-	Palaro Parish Agweno Primary School	Sector Conditional Grant (Wage)	.....	0	409,000
-	Lamola Parish Aromowang lobo Primary School-60117	Sector Conditional Grant (Wage)	.....	0	409,000
-	Lamola Parish Awali Primary School-1509	Sector Conditional Grant (Wage)	.....	0	409,000
-	Lamola Parish Awere Primary School-1512	Sector Conditional Grant (Wage)	.....	0	409,000
-	Binya Parish Binya primary-1504	Sector Conditional Grant (Wage)	.....	0	409,000
-	Palaro Parish Jing Komi Primary School-60017	Sector Conditional Grant (Wage)	.....	0	409,000
-	Lamola Parish Kal Kweyo Primary School-60119	Sector Conditional Grant (Wage)	.....	0	409,000
-	Lukwor Parish Lalogi Central P S-1513	Sector Conditional Grant (Wage)	.....	0	409,000
-	Binya Parish Layoko Primary School-1505	Sector Conditional Grant (Wage)	.....	0	409,000
-	Palaro Parish Odek Primary School-1510	Sector Conditional Grant (Wage)	.....	0	409,000
-	Binya Parish Opukomuny Primary School-60100	Sector Conditional Grant (Wage)	0	409,000
-	Binya Parish Wii Aceng P/S-1507	Sector Conditional Grant (Wage)	0	409,000

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,070	36,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACET P.S	Lukwor Parish	Sector Conditional Grant (Non-Wage)	15,042	5,014
Agweno PS	Palaro Parish	Sector Conditional Grant (Non-Wage)	7,554	2,518
AROMO WANGLOBO P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	8,862	2,186
AWALI P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	5,610	1,870
AWERE P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	7,902	2,634
BINYA P.7 SCHOOL	Binya Parish	Sector Conditional Grant (Non-Wage)	7,242	2,186
DINO P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	9,090	2,186
JING-KOMI P.S	Palaro Parish	Sector Conditional Grant (Non-Wage)	7,002	2,186
KAL-KWEYO P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	6,654	2,186
LALOGI CENTRAL P.7 SCHOOL	Lukwor Parish	Sector Conditional Grant (Non-Wage)	9,162	2,186
LAYOKO P.S	Binya Parish	Sector Conditional Grant (Non-Wage)	10,782	2,186
LUKOTO P.S	Binya Parish	Sector Conditional Grant (Non-Wage)	5,334	2,186
ODEK P.S	Palaro Parish	Sector Conditional Grant (Non-Wage)	10,722	2,186
ORAPWOYO P.7 SCHOOL	Binya Parish	Sector Conditional Grant (Non-Wage)	7,290	2,186
WII-ACENG P.7 SCHOOL	Binya Parish	Sector Conditional Grant (Non-Wage)	3,822	2,186
Programme : Secondary Education			26,235	54,943
Higher LG Services				
Output : Secondary Teaching Services			0	54,943
Item : 211101 General Staff Salaries				
-	Lamola Parish Onono memorial college	Sector Conditional Grant (Wage)	0	54,943
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,235	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONONO MEMORIAL COLLEGE	Lamola Parish	Sector Conditional Grant (Non-Wage)	26,235	0
Programme : Education & Sports Management and Inspection			75,600	0

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Capital Purchases					
Output : Administrative Capital			75,600	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Lamola Parish Awali Primary School	Sector Development Grant	60,000	0	
Building Construction - Latrines-237	Lukwor Parish Lalogi Central PS	District Discretionary Development Equalization Grant	15,600	0	
Sector : Health			718,015	116,972	
Programme : Primary Healthcare			676,304	116,972	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,304	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABWOCH HCII	Lamola Parish	Sector Conditional Grant (Non-Wage)	2,101	0	
ACET HCII	Binya Parish	Sector Conditional Grant (Non-Wage)	2,101	0	
ALOKOLUM HCII	Lukwor Parish	Sector Conditional Grant (Non-Wage)	2,101	0	
Capital Purchases					
Output : Maternity Ward Construction and Rehabilitation			670,000	116,972	
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Lukwor Parish Acet HC II	Sector Development Grant 750000	3,000	750	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lukwor Parish Acet HC II	Sector Development Grant 9250000	37,000	9,250	
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Lukwor Parish Acet HC II	Sector Development Grant 106972129.5	630,000	106,972	
Programme : Health Management and Supervision			41,712	0	
Capital Purchases					
Output : Administrative Capital			41,712	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Palaro Parish Odek HC III	District Discretionary Development Equalization Grant	3,784	0	
Item : 312101 Non-Residential Buildings					

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Building Construction - Maintenance and Repair-240	Palaro Parish Odek HC III	District Discretionary Development Equalization Grant	37,928	0
Sector : Water and Environment			75,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			75,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			75,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lukwor Parish Barolam Central	Sector Development , Grant	25,000	0
Construction Services - Other Construction Works-405	Palaro Parish Omyeliogali and Dino Gang Kal Pa Rwot	Sector Development , Grant	50,000	0
LCIII : Bobi Sub- County			1,015,234	607,795
Sector : Agriculture			655,000	0
<i>Programme : District Production Services</i>			655,000	0
Capital Purchases				
<i>Output : Valley dam construction</i>			655,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Paidongo Parish 10 roads and bridges within Omoro district	Other Transfers from Central Government	655,000	0
Sector : Works and Transport			9,438	0
<i>Programme : District, Urban and Community Access Roads</i>			9,438	0
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			9,438	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Bobi-Hima road	Paidongo Parish Bobi-Hima road	Other Transfers from Central Government	1,771	0
Routine maintenance of BObi-Wilacic road	Paidwe Parish Bobi-Wilacic road	Other Transfers from Central Government	2,861	0
Routine maintenance of Minakulu-Okwir-Koroba road	Paidwe Parish Minakulu-Okwir-Koroba	Other Transfers from Central Government	2,919	0
Routine maintenance of Palenga-Wilacic road	Palenga Parish Palenga-Wilacic road	Other Transfers from Central Government	1,888	0
Sector : Education			302,130	500,823

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Programme : Pre-Primary and Primary Education			131,256	445,879
Higher LG Services				
Output : Primary Teaching Services			0	416,000
Item : 211101 General Staff Salaries				
-	Paidwe Parish	Sector Conditional Grant (Wage)	0	416,000
-	Paidwe Parish	Sector Conditional Grant (Wage)	0	416,000
-	Adyedda P.7 School	Sector Conditional Grant (Wage)	0	416,000
-	Paidwe Parish	Sector Conditional Grant (Wage)	0	416,000
-	Bobo Foundation	Sector Conditional Grant (Wage)	0	416,000
-	P/School-1473			
-	Paidwe Parish	Sector Conditional Grant (Wage)	0	416,000
-	Bobo primary-60004	Sector Conditional Grant (Wage)	0	416,000
-	Paidwe Parish	Sector Conditional Grant (Wage)	0	416,000
-	Kulu Otiti Primary	Sector Conditional Grant (Wage)	0	416,000
-	School-60057			
-	Paidongo Parish	Sector Conditional Grant (Wage)	0	416,000
-	Labwor omor	Sector Conditional Grant (Wage)	0	416,000
-	Primary			
-	School-60032			
-	Paidongo Parish	Sector Conditional Grant (Wage)	0	416,000
-	Lelaobaro	Sector Conditional Grant (Wage)	0	416,000
-	primary-1483			
-	Palwo Parish	Sector Conditional Grant (Wage)	0	416,000
-	OKWIR P.7	Sector Conditional Grant (Wage)	0	416,000
-	SCHOOL-1479			
-	Paidwe Parish	Sector Conditional Grant (Wage)	0	416,000
-	Opaya Primary	Sector Conditional Grant (Wage)	0	416,000
-	School-60018			
-	Palenga Parish	Sector Conditional Grant (Wage)	0	416,000
-	Opukomuny	Sector Conditional Grant (Wage)	0	416,000
-	Primary			
-	School-60100			
-	Palenga Parish	Sector Conditional Grant (Wage)	0	416,000
-	Palenga	Sector Conditional Grant (Wage)	0	416,000
-	primary-1477			
-	Patek Parish	Sector Conditional Grant (Wage)	0	416,000
-	Patek Bar	Sector Conditional Grant (Wage)	0	416,000
-	Primary-1482			
-	Palwo Parish	Sector Conditional Grant (Wage)	0	416,000
-	St Thomas Moore	Sector Conditional Grant (Wage)	0	416,000
-	Minakulu-1478			
-	Patek Parish	Sector Conditional Grant (Wage)	0	416,000
-	Tekulu	Sector Conditional Grant (Wage)	0	416,000
-	primary-1481			
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			131,256	29,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
TEKULU P.7 SCHOOL	Patek Parish	Sector Conditional Grant (Non-Wage)	8,214	0

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ABWOC KALAMOMIYA P.S	Paidwe Parish	Sector Conditional Grant (Non-Wage)	9,714	3,238
ADYEDDA P.S	Paidwe Parish	Sector Conditional Grant (Non-Wage)	7,770	2,590
BOBI FOUNDATION P.7 SCHOOL	Paidwe Parish	Sector Conditional Grant (Non-Wage)	6,678	2,186
BOBI P.7 SCHOOL	Paidwe Parish	Sector Conditional Grant (Non-Wage)	5,550	2,186
KULU OTIT P.S	Paidwe Parish	Sector Conditional Grant (Non-Wage)	9,654	2,186
LABWOROMOR P.S	Paidongo Parish	Sector Conditional Grant (Non-Wage)	8,430	2,186
LELAOBARO P.7 SCHOOL	Paidongo Parish	Sector Conditional Grant (Non-Wage)	14,454	2,186
MINAKULU P.7 SCHOOL	Palwo Parish	Sector Conditional Grant (Non-Wage)	11,850	2,186
OKWIR P.7 SCHOOL	Palwo Parish	Sector Conditional Grant (Non-Wage)	7,650	2,186
OPAYA P.S	Paidwe Parish	Sector Conditional Grant (Non-Wage)	6,114	2,186
OPUKOMUNY P.S	Palenga Parish	Sector Conditional Grant (Non-Wage)	8,370	2,186
PALENGA P.7 SCHOOL	Palenga Parish	Sector Conditional Grant (Non-Wage)	16,446	2,186
PATEK BAR P.7 SCHOOL	Patek Parish	Sector Conditional Grant (Non-Wage)	10,362	2,186
Programme : Secondary Education			88,407	54,943
Higher LG Services				
Output : Secondary Teaching Services			0	54,943
Item : 211101 General Staff Salaries				
-	Paidwe Parish Opit SS	Sector Conditional Grant (Wage)	0	54,943
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,407	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OPIT SSS	Paidwe Parish	Sector Conditional Grant (Non-Wage)	88,407	0
Programme : Education & Sports Management and Inspection			82,467	0
Capital Purchases				
Output : Administrative Capital			82,467	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Paidongo Parish ST THOMAS KULUIOTIT	Sector Development Grant	75,267	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Paidongo Parish St. Thomas Kulu Otiti PS	District Discretionary Development Equalization Grant	7,200	0
Sector : Health			23,666	106,972
Programme : Primary Healthcare			23,666	106,972
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			23,666	106,972
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Paidongo Parish Bobi HC III	Sector Development Grant	106972129.5	23,666
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Palenga Parish Iraa	Sector Development Grant	25,000	0
LCIII : Koro Sub- County			956,283	503,541
Sector : Agriculture			26,376	0
Programme : District Production Services			26,376	0
Capital Purchases				
Output : Crop marketing facility construction			26,376	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lapainat west Parish Labora Market	District Discretionary Development Equalization Grant	26,376	0
Sector : Works and Transport			53,733	0
Programme : District, Urban and Community Access Roads			53,733	0
Lower Local Services				
Output : District Roads Maintenance (URF)			53,733	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Lakwatomer Abili	Ibakara Parish Lakwatomer-Abili Road	Other Transfers from Central Government	2,471	0
Routine maintenance of Lakwatomer-Keto road	Ibakara Parish Lakwatomer-Keto road	Other Transfers from Central Government	1,262	0

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Pida-Pageya-Labora road	Lapainat west Parish Pida-Pageya-Labora road	Other Transfers from Central Government	50,000	0
Sector : Education			244,073	396,569
Programme : Pre-Primary and Primary Education			105,918	341,626
Higher LG Services				
Output : Primary Teaching Services			0	321,000
Item : 211101 General Staff Salaries				
-	Ibakara Parish ABOLE PS	Sector Conditional Grant (Wage)	0	321,000
-	Labwoc Parish Angaba Primary School	Sector Conditional Grant (Wage)	0	321,000
-	Lapainat East Parish Atede primary-1491	Sector Conditional Grant (Wage)	0	321,000
-	Pageya Parish Koro Primary School-1486	Sector Conditional Grant (Wage)	0	321,000
-	Ibakara Parish Lakwatomer P.7 School-1484	Sector Conditional Grant (Wage)	0	321,000
-	Lapainat East Parish Lapainat P/S-1490	Sector Conditional Grant (Wage)	0	321,000
-	Labwoc Parish Otema Public Primary School-1487	Sector Conditional Grant (Wage)	0	321,000
-	Lapainat East Parish St Labongologo P/S-60016	Sector Conditional Grant (Wage)	0	321,000
-	Lapainat East Parish St. Marys Lapingoloyo-1489	Sector Conditional Grant (Wage)	0	321,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,918	20,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLE P.S	Ibakara Parish	Sector Conditional Grant (Non-Wage)	7,650	2,550
ANGABA P.S	Labwoc Parish	Sector Conditional Grant (Non-Wage)	5,154	1,718
ATEDE P.7 SCHOOL	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	13,722	2,186

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KORO ABILI P.7 SCHOOL	Labwoc Parish	Sector Conditional Grant (Non-Wage)	10,962	2,186
KORO P.7 SCHOOL	Pageya Parish	Sector Conditional Grant (Non-Wage)	12,090	2,186
LAKWATOMER P.S	Ibakara Parish	Sector Conditional Grant (Non-Wage)	15,870	2,186
LAMINADERA P.S	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	7,854	2,186
LAPAINAT P.S	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	10,350	2,186
OTEMA PUBLIC	Labwoc Parish	Sector Conditional Grant (Non-Wage)	7,962	2,186
ST. MARY S LAPINY-OLOYO P.S	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	7,050	1,052
ST. PAUL LABONGOLOGO P.S	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	7,254	0
Programme : Secondary Education			87,285	54,943
Higher LG Services				
Output : Secondary Teaching Services			0	54,943
Item : 211101 General Staff Salaries				
-	Lapainat west Parish ST THOMAS MORE SS MINAKULU-1480	Sector Conditional Grant (Wage)	0	54,943
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,285	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THOMAS MOORE SS GULU	Lapainat west Parish	Sector Conditional Grant (Non-Wage)	87,285	0
Programme : Education & Sports Management and Inspection			50,870	0
Capital Purchases				
Output : Administrative Capital			50,870	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Lapainat west Parish Lapainat Primary School	Sector Development Grant	50,870	0
Sector : Health			632,101	106,972
Programme : Primary Healthcare			632,101	106,972

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,101	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awoo HCII	Ibakara Parish	Sector Conditional Grant (Non-Wage)	2,101	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			630,000	106,972
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ibakara Parish Lakwatomer HC II	Sector Development Grant	106972129.5 630,000	106,972
LCIII : Lakwana Sub- County			1,359,464	184,119
Sector : Works and Transport			339,409	0
Programme : District, Urban and Community Access Roads			339,409	0
Lower Local Services				
Output : Urban Roads Resealing			256,001	0
Item : 263370 Sector Development Grant				
Low cost sealing of Opit-Awoo road	Te-got Parish 0.5 km of Opit-Awoo road	Sector Development Grant	256,001	0
Output : District Roads Maintenance (URF)			83,408	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
abole-keto-opit road	Lujorongole Parish abole-keto-opit road	Other Transfers from Central Government	3,717	0
Routine maintenance of Opit-Awoo road	Te-got Parish Opit-Awoo road	Other Transfers from Central Government	2,763	0
Routine maintenance of Tochi-Atyang -Opit	Lujorongole Parish Opit-Tochi road	Other Transfers from Central Government	5,585	0
Routine maintenance of Parak-Hima road	Parak Parish Parak-Hima road	Other Transfers from Central Government	1,343	0
Tochi-Atyang-Opit road	Lujorongole Parish Tochi-Atyang-Opit road	Other Transfers from Central Government	70,000	0
Sector : Education			1,013,751	184,119
Programme : Pre-Primary and Primary Education			52,416	184,119
Higher LG Services				
Output : Primary Teaching Services			0	171,000
Item : 211101 General Staff Salaries				

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-	Parak Parish AWOO P.7 SCHOOL-1527	Sector Conditional Grant (Wage)	,,,	0	171,000
-	Te-got Parish Lakwana primary-1533	Sector Conditional Grant (Wage)	,,,	0	171,000
-	Lujorongole Parish Laminoluka primary-1530	Sector Conditional Grant (Wage)	,,,	0	171,000
-	Lujorongole Parish Lujor Awiny Primary School-1528	Sector Conditional Grant (Wage)	,,,	0	171,000
-	Te-got Parish opit primary-1532	Sector Conditional Grant (Wage)	,,,	0	171,000
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				52,416	13,119
Item : 263367 Sector Conditional Grant (Non-Wage)					
AWOO P.7 SCHOOL	Parak Parish	Sector Conditional Grant (Non-Wage)		8,190	2,186
LAKWANA P.7 SCHOOL	Te-got Parish	Sector Conditional Grant (Non-Wage)		9,594	2,186
LAMINOLUKA P.7 SCHOOL	Lujorongole Parish	Sector Conditional Grant (Non-Wage)		6,846	2,186
LUJO AWINYI P.7 P.S	Lujorongole Parish	Sector Conditional Grant (Non-Wage)		4,038	2,186
OPIT P.7 SCHOOL	Te-got Parish	Sector Conditional Grant (Non-Wage)		12,678	2,186
PARAK P.7 SCHOOL	Parak Parish	Sector Conditional Grant (Non-Wage)		11,070	2,186
Programme : Education & Sports Management and Inspection				961,335	0
Capital Purchases					
Output : Administrative Capital				961,335	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Parak Parish Lakwana Seed SS	Sector Development Grant		47,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Parak Parish LAKWANA SEED SS	Sector Development Grant		785,135	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Parak Parish LAKWANA SEED SS	Sector Development Grant		122,000	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	Te-got Parish Abwoch Promary School	District Discretionary Development Equalization Grant	7,200	0
Sector : Health			6,304	0
Programme : Primary Healthcare			6,304	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,304	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINYA HCII	Te-got Parish	Sector Conditional Grant (Non-Wage)	2,101	0
LUKWIR HCII	Parak Parish	Sector Conditional Grant (Non-Wage)	2,101	0
TEGOT HCII	Lujorongole Parish	Sector Conditional Grant (Non-Wage)	2,101	0
LCIII : Lalogi Sub- County			3,587,321	390,116
Sector : Agriculture			77,151	0
Programme : District Production Services			77,151	0
Capital Purchases				
Output : Administrative Capital			77,151	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Gem Parish District headquarters	Sector Development Grant	30,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Gem Parish District Headquarters	Sector Development , Grant	14,999	0
Cultivated Assets - Seedlings-426	Gem Parish Omoro District headquarters	Sector Development , Grant	32,151	0
Sector : Works and Transport			19,963	0
Programme : District, Urban and Community Access Roads			19,963	0
Lower Local Services				
Output : District Roads Maintenance (URF)			19,963	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Adak-Awalkok-Idure	Lukwir Parish Adak-Awalkok- Idure road	Other Transfers from Central Government	1,946	0
Routine maintenance of Labora-Loyoajonga-Acet	Idobo Parish Labora- Loyoajonga-Acet	Other Transfers from Central Government	5,643	0

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Routine maintenance of Labora-Pida-Pageya road	Lukwir Parish Labora-Pida-Pageya road	Other Transfers from Central Government	2,277	0
District headquarters	Gem Parish Lalogi	District Unconditional Grant (Non-Wage)	1,812	0
District headquarters	Gem Parish Lalogi	Locally Raised Revenues	2,700	0
Routine maintenance of Lalogi-Bario road	Gem Parish Lalogi-Bario road	Other Transfers from Central Government	1,401	0
Routine maintenance of Minja-Loyoajonga road	Idobo Parish Minja-Loyoajonga road	Other Transfers from Central Government	4,184	0
Sector : Education			335,261	386,366
Programme : Pre-Primary and Primary Education			99,480	331,422
Higher LG Services				
Output : Primary Teaching Services			0	303,062
Item : 211101 General Staff Salaries				
-	Lukwir Parish Adak Primary School	Sector Conditional Grant (Wage)	0	303,062
-	Jaka Parish Ajuri P.7 School	Sector Conditional Grant (Wage)	0	303,062
-	Gem Parish Aketket Primary School	Sector Conditional Grant (Wage)	0	303,062
-	Lukwir Parish Awalkok P7 School-1496	Sector Conditional Grant (Wage)	0	303,062
-	Idobo Parish Idobo primary-1502	Sector Conditional Grant (Wage)	0	303,062
-	Lukwir Parish Idure Primary School-1495	Sector Conditional Grant (Wage)	0	303,062
-	Jaka Parish Lalogi Primary School-1500	Sector Conditional Grant (Wage)	0	303,062
-	Idobo Parish Loyo Ajonga PS-1503	Sector Conditional Grant (Wage)	0	303,062
-	Gem Parish Minja primary-1492	Sector Conditional Grant (Wage)	0	303,062
-	Jaka Parish Ocim P.7 School-1501	Sector Conditional Grant (Wage)	0	303,062
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,480	28,360
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ADAK P.7 SCHOOL	Lukwir Parish	Sector Conditional Grant (Non-Wage)	8,754	2,918
AJURI P.S	Jaka Parish	Sector Conditional Grant (Non-Wage)	4,362	1,454
AKETKET P.S	Gem Parish	Sector Conditional Grant (Non-Wage)	13,842	4,614
AWAL-KOK P.S	Lukwir Parish	Sector Conditional Grant (Non-Wage)	5,646	1,882
IDOBO P.7 SCHOOL	Idobo Parish	Sector Conditional Grant (Non-Wage)	8,406	2,186
IDURE P.S	Lukwir Parish	Sector Conditional Grant (Non-Wage)	7,806	2,186
LALOGI P.S	Jaka Parish	Sector Conditional Grant (Non-Wage)	4,806	2,186
LAMIN-ONAMI P.S	Jaka Parish	Sector Conditional Grant (Non-Wage)	4,710	2,186
LOYO AJONGA P.S	Idobo Parish	Sector Conditional Grant (Non-Wage)	9,102	2,186
LUKWIR P.S	Parwech Parish	Sector Conditional Grant (Non-Wage)	13,014	2,186
MINJA P.7 SCHOOL	Gem Parish	Sector Conditional Grant (Non-Wage)	13,578	2,186
OCIM P.S	Jaka Parish	Sector Conditional Grant (Non-Wage)	5,454	2,186
Programme : Secondary Education			123,717	54,943
Higher LG Services				
Output : Secondary Teaching Services			0	54,943
Item : 211101 General Staff Salaries				
-	Gem Parish Koro ss	Sector Conditional Grant (Wage)	0	54,943
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			123,717	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KORO SS	Gem Parish	Sector Conditional Grant (Non-Wage)	123,717	0
Programme : Education & Sports Management and Inspection			112,064	0
Capital Purchases				
Output : Administrative Capital			112,064	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Gem Parish HQs	District Discretionary Development Equalization Grant	5,716	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish HQs	District Discretionary Development Equalization Grant	500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Jaka Parish LAMINONAMI PRIMARY SCHOOL	District Discretionary Development Equalization Grant	54,733	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Gem Parish HQs	Sector Development Grant	34,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gem Parish AKETKET PS	District Discretionary Development Equalization Grant	7,115	0
Furniture and Fixtures - Desks-637	Parwech Parish LUKWIR PS	District Discretionary Development Equalization Grant	10,000	0
Sector : Health			56,419	3,750
Programme : Primary Healthcare			17,101	3,750
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,101	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DINO HCII	Lukwir Parish	Sector Conditional Grant (Non-Wage)	2,101	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			15,000	3,750
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Gem Parish Lalogi HC IV	Sector Development Grant 1875000	8,000	1,875
Transport Equipment - Tyres and Tubes-1936	Gem Parish Lalogi HC IV	Sector Development Grant 1875000	7,000	1,875
Programme : Health Management and Supervision			39,318	0
Capital Purchases				
Output : Administrative Capital			34,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gem Parish Junior staff quarters Lalogi HC IV	District Discretionary Development Equalization Grant	17,000	0

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Building Construction - Latrines-237	Gem Parish Senior Quarters, Lalogi HC IV	District Discretionary Development Equalization Grant	17,000	0
Output : Non Standard Service Delivery Capital			5,318	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish HQs	District Discretionary Development Equalization Grant	5,318	0
Sector : Water and Environment			205,730	0
Programme : Rural Water Supply and Sanitation			170,148	0
Capital Purchases				
Output : Administrative Capital			35,323	0
Item : 312214 Laboratory and Research Equipment				
Procurement of Spectrophotometer	Gem Parish District Water Office	District Discretionary Development Equalization Grant	35,323	0
Output : Borehole drilling and rehabilitation			134,824	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Gem Parish CLTS in 6 Villages	Transitional Development Grant	19,802	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Gem Parish New Construction Sites	Sector Development Grant	12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish District Wide	Sector Development Grant	40,522	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Gem Parish District Hrts	Sector Development Grant	18,500	0
Construction Services - New Structures-402	Lukwir Parish Lukwir Te-Store	Sector Development Grant	25,000	0
Item : 312214 Laboratory and Research Equipment				
Supply of Spectrophotometer	Gem Parish District Headquarters	Sector Development Grant	19,000	0
Programme : Natural Resources Management			35,582	0
Capital Purchases				
Output : Administrative Capital			35,582	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Gem Parish District Headquarters	District Discretionary Development Equalization Grant	20,000	0
Transport Equipment - Motorcycles-1920	Gem Parish Opwach	District Discretionary Development Equalization Grant	15,582	0
Sector : Social Development			436,541	0
Programme : Community Mobilisation and Empowerment			436,541	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			4,270	0
Item : 242003 Other				
Community Services	Gem Parish Omoro DLG HQs	Sector Conditional Grant (Non-Wage)	4,270	0
Capital Purchases				
Output : Administrative Capital			35,294	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Gem Parish Hqs	District Discretionary Development Equalization Grant	35,294	0
Output : Non Standard Service Delivery Capital			396,976	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Gem Parish Hqs	Other Transfers from Central Government	396,976	0
Sector : Public Sector Management			2,456,257	0
Programme : District and Urban Administration			2,446,128	0
Lower Local Services				
Output : Lower Local Government Administration			100,000	0
Item : 263204 Transfers to other govt. units (Capital)				
All LLGs	Gem Parish LLGs	Locally Raised Revenues	100,000	0
Capital Purchases				
Output : Administrative Capital			2,346,128	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Gem Parish District Headquarters	Transitional Development Grant	610,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Gem Parish District headquarter	Transitional Development Grant	200,000	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Parwech Parish District headquarter	District Discretionary Development Equalization Grant	136,128	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Gem Parish District HQs	Other Transfers from Central Government	1,400,000	0
Programme : Local Government Planning Services			10,129	0
Capital Purchases				
Output : Administrative Capital			10,129	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish Sub-counties were projects are located	District Discretionary Development Equalization Grant	10,129	0
LCIII : Missing Subcounty			366,897	284,390
Sector : Education			240,413	284,390
Programme : Pre-Primary and Primary Education			39,720	119,559
Higher LG Services				
Output : Primary Teaching Services			0	113,000
Item : 211101 General Staff Salaries				
-	Missing Parish Koch Koo Primary School-1524	Sector Conditional Grant (Wage)	0	113,000
-	Missing Parish Laminlawino-1522	Sector Conditional Grant (Wage)	0	113,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,720	6,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATYANG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,702	0
Koch Koo PS	Missing Parish	Sector Conditional Grant (Non-Wage)	9,606	2,186
KOCH ONGAKO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,774	2,186
LAMINLAWINO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,638	2,186
Programme : Secondary Education			96,822	164,830
Higher LG Services				
Output : Secondary Teaching Services			0	164,830

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Item : 211101 General Staff Salaries				
-	Missing Parish Awere ss	Sector Conditional Grant (Wage)	0	164,830
-	Missing Parish Koch Ongako ss	Sector Conditional Grant (Wage)	0	164,830
-	Missing Parish Lalogi ss	Sector Conditional Grant (Wage)	0	164,830
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,822	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWERE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	36,432	0
KOCH ONGAKO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	31,350	0
LALOGI SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,040	0
Programme : Skills Development			103,871	0
Lower Local Services				
Output : Skills Development Services			103,871	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bobo Community Polytechnic	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	0
Sector : Health			126,484	0
Programme : Primary Healthcare			126,484	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,953	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OPIT HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,159	0
STJOSEPH MINAKULU HEALTH CENTE	Missing Parish	Sector Conditional Grant (Non-Wage)	6,794	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			109,531	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOBI HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	0
KOROABILII HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	0
LAKWATOMER HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	0
LALOGI REFERRAL FACILITY	Missing Parish	Sector Conditional Grant (Non-Wage)	34,956	0
LANENOBBER HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	0

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LAPAINAT HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	0
LELAOBARO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	0
LOYO AJONGA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	0
LOYOAJONGA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	0
LUJORONGOLE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	0
ODEK HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	0
ONGAKO HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	0
PALENGA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	0
TEKULU HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	0