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# Vote:615 Omoro District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:615 Omoro District for FY 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.

A blue official stamp from the Local Government of the Omoro District. The stamp contains the text 'LOCAL GOVERNMENT', 'CHIEF ADMINISTRATIVE OFFICER', and 'OMORO DISTRICT'. Below the stamp is a handwritten signature in black ink.

**NICHOLAS OGWANG**

**Date: 13/05/2020**

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

**Vote:615 Omoro District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,957,840	192,045	10%
<b>Discretionary Government Transfers</b>	3,444,690	2,902,459	84%
<b>Conditional Government Transfers</b>	19,102,238	15,219,959	80%
<b>Other Government Transfers</b>	3,388,266	1,750,874	52%
<b>External Financing</b>	306,500	307,391	100%
<b>Total Revenues shares</b>	<b>28,199,534</b>	<b>20,372,727</b>	<b>72%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,873,534	2,466,052	562,601	42%	10%	23%
Finance	246,732	145,440	123,682	59%	50%	85%
Statutory Bodies	539,449	269,504	140,378	50%	26%	52%
Production and Marketing	1,858,241	521,705	294,346	28%	16%	56%
Health	4,583,355	3,400,963	1,585,621	74%	35%	47%
Education	12,661,658	9,576,859	7,161,377	76%	57%	75%
Roads and Engineering	833,515	492,783	131,396	59%	16%	27%
Water	434,428	314,349	162,549	72%	37%	52%
Natural Resources	202,736	124,788	85,606	62%	42%	69%
Community Based Services	705,468	177,616	145,159	25%	21%	82%
Planning	141,052	84,397	61,847	60%	44%	73%
Internal Audit	59,561	41,896	15,066	70%	25%	36%
Trade, Industry and Local Development	59,805	38,979	9,091	65%	15%	23%
<b>Grand Total</b>	<b>28,199,534</b>	<b>17,655,331</b>	<b>10,478,718</b>	<b>63%</b>	<b>37%</b>	<b>59%</b>
<i>Wage</i>	<i>14,147,194</i>	<i>10,598,367</i>	<i>8,391,853</i>	<i>75%</i>	<i>59%</i>	<i>79%</i>
<i>Non-Wage Recurrent</i>	<i>6,119,984</i>	<i>2,451,293</i>	<i>1,428,914</i>	<i>40%</i>	<i>23%</i>	<i>58%</i>
<i>Domestic Devt</i>	<i>7,625,856</i>	<i>4,605,670</i>	<i>657,951</i>	<i>60%</i>	<i>9%</i>	<i>14%</i>
<i>Donor Devt</i>	<i>306,500</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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## Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Omoro District Local Government by the end of Q3 FY 2019/20 received cumulatively revenue 72% of its annual budget of Ugx 20,372,727,000 out of the planned overall district Budget of UGX. 28,199,534,000. Of the funds received, locally raised revenue amounted to Ugx 192,045,000 that is 10%. Discretionary Government Transfers amounted to Ugx 2,902,459,000 84%. Conditional Government Transfers amounted to ugx 15,219,259,000 representing 80%. Other Government transfers which include NNUSAF III, PRELNOR, UWEP and YLP performed up to ugx 1,750,874,000 representing 52%.. out of approved budget of 3,388,266,000. PRELNOR is currently not transferring funds through district account but rather implementing directly, hence affecting proportion of funds received by the District. External Financing had a receipt of 100% ugx 307,391,000. The revenue received was spent by different workplans as below; Administration spend 15%, Finance 50%, Planning 60% Audit 70%, Natural Resources 52%, Roads and Engineering 59%, water 72%, Community Based Services 25%, production 16%, Health 21%, Education 57% then trade sector 15%

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,957,840</b>	<b>192,045</b>	<b>10 %</b>
Local Services Tax	72,000	66,290	92 %
Withholding tax payable by corporate entities	0	0	0 %
Land Fees	47,000	11,107	24 %
Occupational Permits	10,250	0	0 %
Application Fees	17,500	32,990	189 %
Business licenses	28,840	560	2 %
Other licenses	1,628,340	62,420	4 %
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	9,464	34 %
Inspection Fees	20,000	525	3 %
Market /Gate Charges	25,000	2,089	8 %
Other Fees and Charges	22,500	6,599	29 %
Voluntary Transfers	9,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,444,690</b>	<b>2,902,459</b>	<b>84 %</b>
District Unconditional Grant (Non-Wage)	502,458	376,843	75 %
Urban Unconditional Grant (Non-Wage)	64,505	48,379	75 %
District Discretionary Development Equalization Grant	1,230,166	1,230,166	100 %
Urban Unconditional Grant (Wage)	125,000	93,750	75 %
District Unconditional Grant (Wage)	1,476,961	1,107,720	75 %
Urban Discretionary Development Equalization Grant	45,600	45,600	100 %
<b>2b.Conditional Government Transfers</b>	<b>19,102,238</b>	<b>15,219,959</b>	<b>80 %</b>

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Sector Conditional Grant (Wage)	12,545,233	9,432,897	75 %
Sector Conditional Grant (Non-Wage)	1,717,337	1,180,419	69 %
Sector Development Grant	3,068,312	3,068,312	100 %
Transitional Development Grant	829,802	829,802	100 %
Salary arrears (Budgeting)	9,455	9,455	100 %
Pension for Local Governments	194,540	145,905	75 %
Gratuity for Local Governments	737,559	553,169	75 %
<b>2c. Other Government Transfers</b>	<b>3,388,266</b>	<b>1,750,874</b>	<b>52 %</b>
Northern Uganda Social Action Fund (NUSAF)	1,400,000	573,801	41 %
Support to PLE (UNEB)	10,500	5,250	50 %
Uganda Road Fund (URF)	387,846	295,156	76 %
Uganda Women Entrepreneurship Program(UWEP)	0	489	0 %
Youth Livelihood Programme (YLP)	396,976	198,488	50 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	227,944	113,972	50 %
Neglected Tropical Diseases (NTDs)	145,000	72,500	50 %
Agriculture Cluster Development Project (ACDP)	820,000	491,218	60 %
<b>3. External Financing</b>	<b>306,500</b>	<b>307,391</b>	<b>100 %</b>
European Union (EU)	0	0	0 %
United Nations Children Fund (UNICEF)	90,000	61,342	68 %
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	15,000	25 %
Development Initiative for Northern Uganda (DINU)	0	113,336	0 %
<b>Total Revenues shares</b>	<b>28,199,534</b>	<b>20,372,727</b>	<b>72 %</b>

**Cumulative Performance for Locally Raised Revenues**

Quarter Three LRR Planned Budget was UGX 489,459,979 out of which only 85,509,049 was released due to the outbreak of the pandemic COVID-19 that has stagnated economic activities world wide

**Cumulative Performance for Central Government Transfers**

In Q3 The approved Central Government Transfers was Ugx 5,636,731,977, the actual out turn in the quarter is ugx. 6,191,686,534 this increased compared to the other two past quarters because of increase in release fund especially education department wage.

**Cumulative Performance for Other Government Transfers****Cumulative Performance for External Financing**

In Q3 UGX 113,336,000 was spent against the planned Budget of ugx 76,625,000. The over performance was because DINU activities started late after all the final Budgets were Submitted to the MoFPED.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	219,739	40,413	18 %	56,768	0	0 %
District Production Services	1,638,501	253,932	15 %	409,625	26,885	7 %
<b>Sub- Total</b>	<b>1,858,241</b>	<b>294,346</b>	<b>16 %</b>	<b>466,393</b>	<b>26,885</b>	<b>6 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	833,515	131,396	16 %	208,379	115,826	56 %
<b>Sub- Total</b>	<b>833,515</b>	<b>131,396</b>	<b>16 %</b>	<b>208,379</b>	<b>115,826</b>	<b>56 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	59,805	9,091	15 %	14,951	5,158	34 %
<b>Sub- Total</b>	<b>59,805</b>	<b>9,091</b>	<b>15 %</b>	<b>14,951</b>	<b>5,158</b>	<b>34 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,422,970	5,196,281	62 %	2,105,742	1,120,363	53 %
Secondary Education	1,960,881	1,244,633	63 %	490,220	475,426	97 %
Skills Development	103,871	240,628	232 %	25,968	240,628	927 %
Education & Sports Management and Inspection	2,173,936	479,835	22 %	543,484	158,828	29 %
<b>Sub- Total</b>	<b>12,661,658</b>	<b>7,161,377</b>	<b>57 %</b>	<b>3,165,414</b>	<b>1,995,245</b>	<b>63 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,516,246	751,454	50 %	379,062	751,454	198 %
Health Management and Supervision	3,067,109	834,167	27 %	766,777	222,575	29 %
<b>Sub- Total</b>	<b>4,583,355</b>	<b>1,585,621</b>	<b>35 %</b>	<b>1,145,839</b>	<b>974,029</b>	<b>85 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	434,428	162,549	37 %	108,607	147,328	136 %
Natural Resources Management	202,736	85,606	42 %	50,684	26,244	52 %
<b>Sub- Total</b>	<b>637,164</b>	<b>248,155</b>	<b>39 %</b>	<b>159,291</b>	<b>173,572</b>	<b>109 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	705,468	145,159	21 %	176,367	52,081	30 %
<b>Sub- Total</b>	<b>705,468</b>	<b>145,159</b>	<b>21 %</b>	<b>176,367</b>	<b>52,081</b>	<b>30 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,873,534	562,601	10 %	1,468,383	232,818	16 %
Local Statutory Bodies	539,449	140,378	26 %	134,862	3,399	3 %
Local Government Planning Services	141,052	61,847	44 %	35,263	20,660	59 %
<b>Sub- Total</b>	<b>6,554,034</b>	<b>764,826</b>	<b>12 %</b>	<b>1,638,509</b>	<b>256,877</b>	<b>16 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	246,732	123,682	50 %	61,683	35,080	57 %
Internal Audit Services	59,561	15,066	25 %	14,890	6,449	43 %

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	<i>Sub- Total</i>	306,293	138,748	45 %	76,573	41,530	54 %
<b>Grand Total</b>		28,199,534	10,478,718	37 %	7,051,716	3,641,203	52 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,402,982</b>	<b>1,340,871</b>	<b>39%</b>	<b>850,746</b>	<b>543,625</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	91,035	65,411	72%	22,759	22,759	100%
District Unconditional Grant (Wage)	560,852	384,639	69%	140,213	140,213	100%
Gratuity for Local Governments	737,559	553,169	75%	184,390	184,390	100%
Locally Raised Revenues	1,604,812	30,500	2%	401,203	5,500	1%
Multi-Sectoral Transfers to LLGs_NonWage	79,729	58,042	73%	19,932	48,379	243%
Multi-Sectoral Transfers to LLGs_Wage	125,000	93,750	75%	31,250	93,750	300%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	194,540	145,905	75%	48,635	48,635	100%
Salary arrears (Budgeting)	9,455	9,455	100%	2,364	0	0%
<b>Development Revenues</b>	<b>2,470,551</b>	<b>1,125,181</b>	<b>46%</b>	<b>759,274</b>	<b>375,933</b>	<b>50%</b>
District Discretionary Development Equalization Grant	136,128	124,166	91%	34,032	50,000	147%
Multi-Sectoral Transfers to LLGs_Gou	124,423	191,015	154%	172,742	55,933	32%
Other Transfers from Central Government	1,400,000	0	0%	350,000	0	0%
Transitional Development Grant	810,000	810,000	100%	202,500	270,000	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,873,534</b>	<b>2,466,052</b>	<b>42%</b>	<b>1,610,019</b>	<b>919,558</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	685,852	237,296	35%	171,463	133,084	78%
Non Wage	2,717,131	261,873	10%	679,283	36,304	5%

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<i>Development Expenditure</i>						
Domestic Development	2,470,551	63,431	3%	617,638	63,431	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,873,534</b>	<b>562,601</b>	<b>10%</b>	<b>1,468,383</b>	<b>232,818</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		<b>841,701</b>	<b>63%</b>			
Wage		241,092				
Non Wage		600,609				
<i>Development Balances</i>		<b>1,061,750</b>	<b>94%</b>			
Domestic Development		1,061,750				
External Financing		0				
<b>Total Unspent</b>		<b>1,903,451</b>	<b>77%</b>			

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

Administration department overall annual budget is UGX 5,873,534,000 only 42% of that budget was allocated in Q3. In the same Q3, the department received a total release of UGX 919,558,000 representing 57% of the quarterly planned revenue of UGX 1,610,019,000. Wage expenditure was 78% as opposed to 5% non-wage expenditure and only 6% was spent on development, recurrent revenue of UGX 53% and development revenue of 72%. In third quarter, the department spent 23%.

**Reasons for unspent balances on the bank account**

The department had unspent balance of UGX 1,517,435,000 representing 77% of the quarterly released which was UGX 919,558,000 because of development grants were not spend at all in Q2 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 9 months -Office and compound cleanliness maintained for 9months -Support staff supervised and mentored for 9 months -Office equipment and assets repaired and maintained for 9 months -Staff list and file numbers registered and updated for 9 months -Letters, parcels, official correspondences received,, picked and distributed through out the three quarters -Six Contract committee meetings held -3 Evaluation committee meeting held -One advert for works, services and supplies placed on newspapers -Procurement work plan develop, presented and approved by council -Allowance paid for work done -Stationary were procured and supplied for three quarters -Fuel, oil lubricants procured and supplied for three quarters -Three quarterly report 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>246,732</b>	<b>145,440</b>	<b>59%</b>	<b>61,683</b>	<b>47,378</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	38,981	29,236	75%	9,745	9,745	100%
District Unconditional Grant (Wage)	132,531	99,398	75%	33,133	33,133	100%
Locally Raised Revenues	33,000	14,750	45%	8,250	4,500	55%
Multi-Sectoral Transfers to LLGs_NonWage	42,220	2,056	5%	10,555	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>246,732</b>	<b>145,440</b>	<b>59%</b>	<b>61,683</b>	<b>47,378</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	132,531	89,691	68%	33,133	30,500	92%
Non Wage	114,201	33,990	30%	28,550	4,580	16%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>246,732</b>	<b>123,682</b>	<b>50%</b>	<b>61,683</b>	<b>35,080</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,758</b>	<b>15%</b>			
Wage		9,707				
Non Wage		12,051				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>21,758</b>	<b>15%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGX 47,378,000 in the third quarter against planned quarterly budget of UGX 61,683,000, representing 77% of the planned revenue for the quarter, Cumulative release to the department to the end of quarter is UGX 145,440,000 representing 59% of the Departmental Annual Budget of UGX 246,732,000 .From the amount received, total expenditure out turn for the was UGX 123,682,000 representing 50% of the available release. The following revenue source were relied on; UGX 14,245,000 non wage, UGX 33,133,000 wage .

### Reasons for unspent balances on the bank account

The unspent balance of UGX 21,758,000 consist of salary of UGX 9,707,000 due to failure to recruit CFO. non wage of UGX 6,053,000 due to non payment of printing work. This additional money was balances from earlier quarters. Unspent balance represents 15% of the cumulative quarter allocation from the all quarters..

### Highlights of physical performance by end of the quarter

Local service tax collected was UGX 66,920,000 out of 72,000,000 planned. Value of other revenue collected was UGX 125,755,000. Date of submitting annual work plan and Budget before Council was 07/03/201. 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.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>539,449</b>	<b>269,504</b>	<b>50%</b>	<b>134,862</b>	<b>100,237</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	184,781	96,988	52%	46,195	46,195	100%
District Unconditional Grant (Wage)	167,768	125,826	75%	41,942	41,942	100%
Locally Raised Revenues	133,000	45,350	34%	33,250	12,100	36%
Multi-Sectoral Transfers to LLGs_NonWage	53,900	1,340	2%	13,475	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>539,449</b>	<b>269,504</b>	<b>50%</b>	<b>134,862</b>	<b>100,237</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	167,768	52,259	31%	41,942	0	0%
Non Wage	371,681	88,119	24%	92,920	3,399	4%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>539,449</b>	<b>140,378</b>	<b>26%</b>	<b>134,862</b>	<b>3,399</b>	<b>3%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		73,567				
Non Wage		55,559				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>129,126</b>	<b>48%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGX 100,237,000 in the third quarter against planned quarterly budget of UGX 134,862,000 representing 74% of the planned revenue for the quarter. Out of this District Unconditional grant non-wage planned was 46,195,000 and received was 46,195,000 representing 100%, wage planned was 41,942,000 received in the quarter was 41,942,000 representing 100%, locally raised planned was 33,000,000 received was 12,000,000 representing 36% Expenditure planned was 134,362,000 and total spent was 67,354,000 representing 54%. Wage spent was 26,129,000, non-wage spent was 41,226,000 representing 44%

### Reasons for unspent balances on the bank account

There was unspent balance because could be that wage was not entered under expenditure and the meeting of Local Government Public Accounts Committee did not take place

### 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 Approval of advert Did shortlisting for lower position Transfer of service of three staff Regularisation of appointment of two primary teachers Confirmation of one primary teacher Land application files were approved The report of the District Internal Auditor for third and fourth quarter was reviewed 4 Full council meetings conducted Two 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

## Vote:615 Omoro District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>953,083</b>	<b>418,179</b>	<b>44%</b>	<b>238,271</b>	<b>139,087</b>	<b>58%</b>
District Unconditional Grant (Non-Wage)	1,406	1,060	75%	351	357	102%
District Unconditional Grant (Wage)	104,500	78,375	75%	26,125	26,125	100%
Locally Raised Revenues	4,000	6,000	150%	1,000	5,000	500%
Multi-Sectoral Transfers to LLGs_NonWage	19,816	9,931	50%	4,954	0	0%
Other Transfers from Central Government	392,944	0	0%	98,236	0	0%
Sector Conditional Grant (Non-Wage)	157,142	117,857	75%	39,286	39,286	100%
Sector Conditional Grant (Wage)	273,275	204,956	75%	68,319	68,319	100%
<b>Development Revenues</b>	<b>905,158</b>	<b>103,527</b>	<b>11%</b>	<b>226,290</b>	<b>34,509</b>	<b>15%</b>
District Discretionary Development Equalization Grant	26,376	26,376	100%	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	77,151	100%	19,288	25,717	133%
<b>Total Revenues shares</b>	<b>1,858,241</b>	<b>521,705</b>	<b>28%</b>	<b>464,560</b>	<b>173,596</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	377,775	180,672	48%	94,444	0	0%
Non Wage	575,308	88,382	15%	143,827	1,593	1%
<b>Development Expenditure</b>						
Domestic Development	905,158	25,292	3%	228,123	25,292	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,858,241</b>	<b>294,346</b>	<b>16%</b>	<b>466,393</b>	<b>26,885</b>	<b>6%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>149,125</b>	<b>36%</b>	
Wage	102,659		
Non Wage	46,466		
<b>Development Balances</b>	<b>78,235</b>	<b>76%</b>	
Domestic Development	78,235		
External Financing	0		
<b>Total Unspent</b>	<b>227,360</b>	<b>44%</b>	

**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 three worth UGX 464,560,000 out of which 29% was released amounting to UGX 133,673,000. The released funds were from the following revenue sources, unconditional grants non-wage UGX 351,000, sector conditional grants: non-wage UGX 39,286,000 and wage UGX 68,319,000 from recurrent expenditure. Development expenditure release was from only sector development grant worth UGX 25,717,000. Out of the recurrent released funds, 96% of the wage and 55% of non-wage was spent. The unspent balance of the non-wage is committed to service providers on LPOs especially fuel that was not paid within the quarter. Out of the development budget 31% was utilized while the remaining balances are to be paid on running contracts.

**Reasons for unspent balances on the bank account**

The unspent balance of the non-wage is committed to service providers on LPOs especially fuel that was not paid within the quarter. The utilized balances of development grant are to be paid on running contracts that are not yet concluded.

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

The department goal is to attain a sustainable food and nutrition security and increased households income for transformation of the community of Omoro district. The key performances of the department within the quarter are enlisted here below: - ? Provision of extension advisory visits to farming households ? Mobilization, sensitization, registration and enrollment of farmers on e-voucher system ? Profiling of farmer groups and households in the district ? Quality assurance through inspection of slaughter places for livestock products, fish and fish markets for fisheries products, agro-input and agro-vet shops and supplies of agricultural inputs before distribution to beneficiaries. ? Data collections on crop, livestock, fisheries and bee farming, processing and dissemination ? Training of farmers on good crop and animal husbandry, aquaculture and apiary practices, and post-harvest handling ? Market linkages for the value chain of soybeans, maize, cassava and bee products ? Demonstration of improved agricultural technologies and innovations on crop, livestock, aquaculture and bee farming ? Improving mobility of extension staff by procuring 2 motorcycles ? Disease, pests, vector and vermin surveillance and control including desert locusts ? Vaccination of livestock for the management of noticeable diseases and treatment of infected livestock and pets ? Technology sourcing through visits to research station and consultation with technical line ministry ? Compilation of reports and submission to key stakeholders

## Vote:615 Omoro District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,791,678</b>	<b>1,981,277</b>	<b>71%</b>	<b>697,919</b>	<b>661,370</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	1,590	795	50%	397	0	0%
Locally Raised Revenues	7,000	1,750	25%	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	133,182	75%	44,395	44,391	100%
Sector Conditional Grant (Wage)	2,446,369	1,845,550	75%	611,592	616,979	101%
<b>Development Revenues</b>	<b>1,791,677</b>	<b>1,419,686</b>	<b>79%</b>	<b>447,919</b>	<b>473,222</b>	<b>106%</b>
District Discretionary Development Equalization Grant	81,030	81,020	100%	20,257	27,000	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	1,338,666	100%	334,666	446,222	133%
<b>Total Revenues shares</b>	<b>4,583,355</b>	<b>3,400,963</b>	<b>74%</b>	<b>1,145,839</b>	<b>1,134,592</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,446,369	1,267,015	52%	611,592	655,423	107%
Non Wage	345,309	73,606	21%	86,327	73,606	85%
<b>Development Expenditure</b>						
Domestic Development	1,485,177	245,000	16%	371,294	245,000	66%
External Financing	306,500	0	0%	76,625	0	0%
<b>Total Expenditure</b>	<b>4,583,355</b>	<b>1,585,621</b>	<b>35%</b>	<b>1,145,839</b>	<b>974,029</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>640,656</b>	<b>32%</b>			
Wage		578,535				
Non Wage		62,121				

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<b>Development Balances</b>	<b>1,174,686</b>	<b>83%</b>	
Domestic Development	1,174,686		
External Financing	0		
<b>Total Unspent</b>	<b>1,815,342</b>	<b>53%</b>	

**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.1,076,208,132 plus balances from previous quarter Ugx. 527,464,572 to total to Ugx.1,603,672,704 representing 40% of the total budget. Of this revenues, Ugx.611,592,000 was for wages and the balance comprising Ugx.27,010,000 (DDEG), and mainly for capital grants. Ugx.611,592,000 (100%) was spent for wages, and Ugx.107,808,456 for Loyoajonga HC3 upgrade. Ugx.511,522,000 and Ugs

**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**

1.Capital projects: Completion of Loyoanga HC3 is at 75%. Other projects are yet to be worked on as the contractor are procured.  
 S/N Health Indicator Public PNFP TOTAL 1 Number of Out Patie 70389 9,107 79,496 (0.4) 2 InPatients Days 1.132 814 2,025 3 Deliveries 1,211 489 1,700 (13%) 4 DPT3Hib3Heb3 C 1,569 536 2,105(26%) 5 Measles 1,491 439 1,930 (23%) 6 Family Planning Uptake 5,737 253 5,790(16%)



## Vote:615 Omoro District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,221,923</b>	<b>8,297,677</b>	<b>74%</b>	<b>2,805,481</b>	<b>2,918,132</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	1,340	894	67%	335	447	133%
District Unconditional Grant (Wage)	71,072	53,304	75%	17,768	17,768	100%
Locally Raised Revenues	5,000	447	9%	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	860,642	67%	322,741	430,321	133%
Sector Conditional Grant (Wage)	9,825,589	7,382,391	75%	2,456,397	2,469,596	101%
<b>Development Revenues</b>	<b>1,439,734</b>	<b>1,279,182</b>	<b>89%</b>	<b>359,934</b>	<b>412,824</b>	<b>115%</b>
District Discretionary Development Equalization Grant	118,064	97,709	83%	29,516	19,000	64%
Multi-Sectoral Transfers to LLGs_Gou	140,198	0	0%	35,050	0	0%
Sector Development Grant	1,181,472	1,181,472	100%	295,368	393,824	133%
<b>Total Revenues shares</b>	<b>12,661,658</b>	<b>9,576,859</b>	<b>76%</b>	<b>3,165,414</b>	<b>3,330,956</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,896,661	6,315,915	64%	2,474,165	1,385,353	56%
Non Wage	1,325,262	752,927	57%	331,316	530,470	160%
<b>Development Expenditure</b>						
Domestic Development	1,439,734	92,535	6%	359,934	79,422	22%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,661,658</b>	<b>7,161,377</b>	<b>57%</b>	<b>3,165,414</b>	<b>1,995,245</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,119,779				

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Non Wage	109,056		
<b>Development Balances</b>	<b>1,186,647</b>	<b>93%</b>	
Domestic Development	1,186,647		
External Financing	0		
<b>Total Unspent</b>	<b>2,415,482</b>	<b>25%</b>	

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

We had Ushs.3,165,414,000/= Education department approved Budget in Q3, but only 78% of the Budget was spent in Q3 instead of 100% this was due to ongoing contractual obligation processes. The Amount of fund Planned for Q3 was Ushs. 3,165,414,000/= but 105% was released due to central government transferred out which is Ushs. 2,456,397,000/= but 99% of wage releases were spent and only Ushs. 93,893,000/= was spent on non wage (1%). 1. The Total expenditure in Q3 is Ushs. 3,294,188,000/= meaning 78% of the Q3 releases were successfully spent. 2. We spent Ushs. 2,456,397,000/= on Sector Conditional Grant (Wage). 3. We spent Ushs. 58,744,275/= on Sector Conditional Grant (Non-wage) 4. We spent on GOU Dev't upto Ushs. 13,113,000/= 5. The unspent balance in Q3 was Ushs. 1,233,956,000/= that is 19% of the quarter allocation which was Ushs. 1,233,956,000/= which was meant for Capital Investments or GOU Dev't; Wage payment amounting to Ushs. 30,965,000/= and Non-wage amounting to Ushs. 545,633,000/=

**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 and some contracts were just advertised in this quarter two. 3. Slow pace of construction works at Lakwana Seed Secondary School by the contractor i.e. Davirich Construction Company 4. Wage not paid fully due to delay in recruitment of staff fully in the department in this financial year. 5. We did not use the non-wage fully e.g. vehicle repair and maintenance

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

1. Works at Lakwana Seed Secondary School resumed and works are going on fairly well, slab work is going on now. 2. We conducted inspection once of all government aided schools and some private schools in this quarter. 3. The DEO went for a learning tour to Tanzania. 4. We concluded procurement process of constructions works and two contractors started their works at Awali PS and Lapiant PS

## Vote:615 Omoro District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>467,749</b>	<b>166,802</b>	<b>36%</b>	<b>116,937</b>	<b>17,501</b>	<b>15%</b>
District Unconditional Grant (Non-Wage)	1,812	1,359	75%	453	453	100%
District Unconditional Grant (Wage)	68,191	51,143	75%	17,048	17,048	100%
Locally Raised Revenues	5,000	1,250	25%	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	113,050	29%	96,961	0	0%
<b>Development Revenues</b>	<b>365,767</b>	<b>325,981</b>	<b>89%</b>	<b>91,442</b>	<b>105,334</b>	<b>115%</b>
District Discretionary Development Equalization Grant	74,970	69,980	93%	18,743	20,000	107%
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	256,001	100%	64,000	85,334	133%
<b>Total Revenues shares</b>	<b>833,515</b>	<b>492,783</b>	<b>59%</b>	<b>208,379</b>	<b>122,834</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,191	22,400	33%	17,048	7,467	44%
Non Wage	399,558	14,490	4%	99,889	13,854	14%
<b>Development Expenditure</b>						
Domestic Development	365,767	94,506	26%	91,442	94,506	103%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>833,515</b>	<b>131,396</b>	<b>16%</b>	<b>208,379</b>	<b>115,826</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		28,743				
Non Wage		101,169				
<b>Development Balances</b>						
		231,475	71%			

**Vote:615 Omoro District****Quarter3**

Domestic Development	231,475		
External Financing	0		
<b>Total Unspent</b>	<b>361,388</b>	<b>73%</b>	

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

The department received UGX 122,834,000 in the Third quarter against planned quarterly budget of UGX 208,379,000, representing 59% of the planned revenue for the quarter, but this is 59% of the Departmental Annual Budget of UGX 833,515,000. From the amount received, total expenditure out turn was UGX 217,638,000 representing 28% of the annual budget against a total release of 104% in Q3, The only money spent was on wage ugx 7,467,000 representing 44% of the Q3 funds released, finally the Ag. Engineer has been made signatory to all the accounts in the department

**Reasons for unspent balances on the bank account**

The unspent balance in Q3 is 71% due to contractual obligation

**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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,125</b>	<b>44,202</b>	<b>70%</b>	<b>15,781</b>	<b>14,234</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	1,812	2,717	150%	453	906	200%
District Unconditional Grant (Wage)	20,982	15,737	75%	5,246	5,246	100%
Locally Raised Revenues	6,000	1,500	25%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	32,331	24,248	75%	8,083	8,083	100%
<b>Development Revenues</b>	<b>371,303</b>	<b>270,147</b>	<b>73%</b>	<b>92,826</b>	<b>90,049</b>	<b>97%</b>
District Discretionary Development Equalization Grant	35,323	35,323	100%	8,831	11,774	133%
Multi-Sectoral Transfers to LLGs_Gou	101,156	0	0%	25,289	0	0%
Sector Development Grant	215,022	215,022	100%	53,756	71,674	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>434,428</b>	<b>314,349</b>	<b>72%</b>	<b>108,607</b>	<b>104,283</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,982	15,737	75%	5,246	5,246	100%
Non Wage	42,143	12,813	30%	10,536	8,083	77%
<b>Development Expenditure</b>						
Domestic Development	371,303	134,000	36%	92,826	134,000	144%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>434,428</b>	<b>162,549</b>	<b>37%</b>	<b>108,607</b>	<b>147,328</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,653</b>	<b>35%</b>			
Wage		0				
Non Wage		15,653				
<b>Development Balances</b>		<b>136,147</b>	<b>50%</b>			

**Vote:615 Omoro District****Quarter3**

Domestic Development	136,147		
External Financing	0		
<b>Total Unspent</b>	<b>151,800</b>	<b>48%</b>	

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

Ministry of Finance, Planning and Economic Development in third 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)ugx7,696,000 giving percentage expenditures of 136% of the total release for the quarter. This majorly due to domestic development expenditures that short up because only 7% was spent in Q2, wage performed 100% and non wage performed 77%

**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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>136,500</b>	<b>86,067</b>	<b>63%</b>	<b>34,125</b>	<b>27,670</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	8,435	5,633	67%	2,109	2,109	100%
District Unconditional Grant (Wage)	97,933	73,450	75%	24,483	24,483	100%
Locally Raised Revenues	15,000	3,750	25%	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	3,234	75%	1,078	1,078	100%
<b>Development Revenues</b>	<b>66,236</b>	<b>38,721</b>	<b>58%</b>	<b>16,559</b>	<b>15,000</b>	<b>91%</b>
District Discretionary Development Equalization Grant	35,582	38,721	109%	8,896	15,000	169%
Multi-Sectoral Transfers to LLGs_Gou	30,654	0	0%	7,663	0	0%
<b>Total Revenues shares</b>	<b>202,736</b>	<b>124,788</b>	<b>62%</b>	<b>50,684</b>	<b>42,670</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,933	73,450	75%	24,483	24,483	100%
Non Wage	38,567	12,156	32%	9,642	1,761	18%
<b>Development Expenditure</b>						
Domestic Development	66,236	0	0%	16,559	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>202,736</b>	<b>85,606</b>	<b>42%</b>	<b>50,684</b>	<b>26,244</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>461</b>	<b>1%</b>			
Wage		0				
Non Wage		461				
<b>Development Balances</b>		<b>38,721</b>	<b>100%</b>			
Domestic Development		38,721				
External Financing		0				

**Vote:615 Omoro District****Quarter3**

<b>Total Unspent</b>	<b>39,182</b>	<b>31%</b>	
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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 excluding multi-sectorial transfers of the total District Revenue Estimates. The overall Budget performance in the third quarter was as follows . Wage was 24,483,250/= representing 100% performance, DDEG over performed by 169% because there was no expenditure in Quarter two the money of Q2 was reserved to be used in Q3 while 1,424,640/= was Sectoral conditional grant representing 100%

**Reasons for unspent balances on the bank account**

The unspent balance of 31% is due o contractual obligation

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

1. Another one Supervision of Tree survival and maintenance at Upwach Small Irrigation Scheme carried outn 2. Three Revenue Enhancement patrols/Operation executed in the District in Binya, Orapwoyo and Loyoajonga 3. Continued supported to 15 NUSAF III Groups in tree planting in Bobi, Koro and Lakwana 4. 229 Land Documents Presented to the District Land Board 5. 10 Building plan Approved



## Vote:615 Omoro District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>206,826</b>	<b>144,500</b>	<b>70%</b>	<b>51,707</b>	<b>50,733</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	1,717	1,293	75%	429	431	100%
District Unconditional Grant (Wage)	138,506	103,880	75%	34,627	34,627	100%
Locally Raised Revenues	8,000	7,000	88%	2,000	5,000	250%
Multi-Sectoral Transfers to LLGs_NonWage	15,900	300	2%	3,975	0	0%
Sector Conditional Grant (Non-Wage)	42,703	32,027	75%	10,676	10,676	100%
<b>Development Revenues</b>	<b>498,642</b>	<b>33,116</b>	<b>7%</b>	<b>124,661</b>	<b>10,676</b>	<b>9%</b>
District Discretionary Development Equalization Grant	35,294	33,116	94%	8,824	10,676	121%
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%
<b>Total Revenues shares</b>	<b>705,468</b>	<b>177,616</b>	<b>25%</b>	<b>176,367</b>	<b>61,409</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,506	103,880	75%	34,627	34,627	100%
Non Wage	68,320	38,093	56%	17,080	15,861	93%
<b>Development Expenditure</b>						
Domestic Development	498,642	3,187	1%	124,661	1,594	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>705,468</b>	<b>145,159</b>	<b>21%</b>	<b>176,367</b>	<b>52,081</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,527</b>	<b>2%</b>			
Wage		0				
Non Wage		2,527				
<b>Development Balances</b>						
		<b>29,929</b>	<b>90%</b>			
Domestic Development		29,929				

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External Financing	0		
<b>Total Unspent</b>	<b>32,456</b>	<b>18%</b>	

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

In third quarter, the department received total revenue of UGX 61,409,000, against the planned quarterly revenue of UGX 176,367,000 representing 35% of the quarterly planned revenue and 25% of the annual planned revenue. Recurrent revenue contributed to UGX 50,733,000 against the planned quarterly recurrent revenue of UGX 51,707,000 representing 98% of the quarterly planned the department received development revenue of UGX 10,676,000 against the planned quarterly budget of 124,661,000 representing 9%. In the quarter the department spent UGX 56,054,000 against the quarterly planned expenditure of UGX 176,367,000 representing 32% of the quarterly planned expenditure and 21% of the Annual planned expenditure. Wage expenditure for the quarter was at 100% and non-wage expenditure was 125% of the quarterly planned. The department had unspent balance of UGX 28,143,000 which represents 16% of the cumulative release. This is mostly under development expenditure.

**Reasons for unspent balances on the bank account**

Covid-19 pandemic interrupted payment of groups

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

1-1 monitoring visits on recoveries of UWEP funds from women groups and YLP 2- 1 Monitoring and support supervision of FAL classes 3- 2 follow up of labour dispute in Omoro Town Council 4- 3 Community dialogue on GBVs related Issues in Tochi, Omoro counties and omoro town council 5-2 Community dialogue on Gender related Cases 6- Training of women groups on Gender concepts 7- 1 Departmental meeting held 8- Resettlement of OVCs 9- Celebration of the international women's day 10- Commemoration of Disability Day 11. Monthly staff salary paid

## Vote:615 Omoro District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>120,265</b>	<b>74,268</b>	<b>62%</b>	<b>30,066</b>	<b>22,756</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	44,427	33,320	75%	11,107	11,107	100%
District Unconditional Grant (Wage)	46,597	34,948	75%	11,649	11,649	100%
Locally Raised Revenues	18,000	6,000	33%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,241	0	0%	2,810	0	0%
<b>Development Revenues</b>	<b>20,786</b>	<b>10,129</b>	<b>49%</b>	<b>5,197</b>	<b>3,376</b>	<b>65%</b>
District Discretionary Development Equalization Grant	10,129	10,129	100%	2,532	3,376	133%
Multi-Sectoral Transfers to LLGs_Gou	10,657	0	0%	2,664	0	0%
<b>Total Revenues shares</b>	<b>141,052</b>	<b>84,397</b>	<b>60%</b>	<b>35,263</b>	<b>26,132</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,597	27,264	59%	11,649	7,807	67%
Non Wage	73,668	34,584	47%	18,417	12,853	70%
<b>Development Expenditure</b>						
Domestic Development	20,786	0	0%	5,197	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>141,052</b>	<b>61,847</b>	<b>44%</b>	<b>35,263</b>	<b>20,660</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,421</b>	<b>17%</b>			
Wage		7,684				
Non Wage		4,737				
<b>Development Balances</b>		<b>10,129</b>	<b>100%</b>			
Domestic Development		10,129				
External Financing		0				
<b>Total Unspent</b>		<b>22,550</b>	<b>27%</b>			

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## Vote:615 Omoro District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received Uganda shillings 26,132,374 in the third quarter against the planned quarterly budget of Uganda shillings 35,263,000 representing 74% of the planned revenue for the quarter. The amount is 60% the annual departmental budget of Uganda Shillings 141,052,000 Total expenditure outturn was Uganda shillings 20,660,000 representing 59% of the quarterly budget and 44% of the annual budget for the department. 67% (Uganda shillings 7,807,000) of the release for the quarter was spent on Wage while 70% (Uganda shillings 12,853,000) was spent on Non Wage DDEG monitoring was not carried out during the quarter as most projects only started after the lockdown was imposed on the country due to the corona virus pandemic.

### Reasons for unspent balances on the bank account

The unspent balance for quatrter three was 27%. This beacause the money allocated for DDEG monitoring was not spent as most project had not yet started before the lockdown was imposed as a result of the Covid-19 pandemic

### 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,561</b>	<b>41,896</b>	<b>70%</b>	<b>14,890</b>	<b>14,965</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	14,832	11,124	75%	3,708	3,708	100%
District Unconditional Grant (Wage)	33,029	24,772	75%	8,257	8,257	100%
Locally Raised Revenues	10,000	6,000	60%	2,500	3,000	120%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	0	0%	425	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>59,561</b>	<b>41,896</b>	<b>70%</b>	<b>14,890</b>	<b>14,965</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,029	3,906	12%	8,257	1,302	16%
Non Wage	26,532	11,161	42%	6,633	5,148	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,561</b>	<b>15,066</b>	<b>25%</b>	<b>14,890</b>	<b>6,449</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>26,829</b>	<b>64%</b>			
Wage		20,866				
Non Wage		5,963				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>26,829</b>	<b>64%</b>			

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## Vote:615 Omoro District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGX14,965,000 in the second quarter against planned quarterly budget of UGX 14,890,000, representing 101 % of the planned revenue for the quarter, but this is 70% of the Departmental Annual Budget of UGX 59,561,000. From the amount received, total expenditure out turn was UGX 6,449,000 representing 25% of the annual budget against the 43% releases spent was on non wage UGX 5,148,000 and wage ugx 1,302,000 in Q3. The low performance in Q3 was due to only one staff being paid wage .

### Reasons for unspent balances on the bank account

The unspent balance of 64% in Q3 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,305</b>	<b>38,979</b>	<b>68%</b>	<b>14,326</b>	<b>12,326</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	35,000	26,250	75%	8,750	8,750	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	12,305	9,229	75%	3,076	3,076	100%
<b>Development Revenues</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>	<b>625</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,500	0	0%	625	0	0%
<b>Total Revenues shares</b>	<b>59,805</b>	<b>38,979</b>	<b>65%</b>	<b>14,951</b>	<b>12,326</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,000	2,369	7%	8,750	0	0%
Non Wage	22,305	6,721	30%	5,576	5,158	93%
<b>Development Expenditure</b>						
Domestic Development	2,500	0	0%	625	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,805</b>	<b>9,091</b>	<b>15%</b>	<b>14,951</b>	<b>5,158</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>29,888</b>	<b>77%</b>			
Wage		23,881				
Non Wage		6,007				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>29,888</b>	<b>77%</b>			

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**Vote:615 Omoro District****Quarter3**

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

The department received a cumulative UGX 26,652,000 in the three quarters against planned annual budget of UGX 57,305,000, representing 46,5% of the planned revenue for the period, but this is 45% of the Departmental Departmental expenditure in the period is 3,933,000= . The low performance in Q3 is attributed to the lock down due to COVID 19

**Reasons for unspent balances on the bank account**

The unspent balance is attributed to COVID 19 lock down bringing activities to a halt

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

Meeting and mobilising Produce Traders and preparing them to become village agents was done. Awere FRONASA SACCO members were trained in Cooperative governance and preparation of business plans. Anyim Lac Lalogi SACCO members were trained on loan management and recovery. PRELNOR groups are also trained and mentored on farming as a business.



## Vote:615 Omoro District

## Quarter3

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 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 -Service delivery coordinated for 3 months -projects monitored for 3 months e.g. that of HCs, Schools, district head quarter, and those implemented by development partners -Staff salary paid for 3 months -Gratuity paid for 3 months
211101 General Staff Salaries	560,852	237,296	42 %		133,084
211103 Allowances (Incl. Casuals, Temporary)	108,000	32,241	30 %		31,441
212105 Pension for Local Governments	194,540	30,855	16 %		0
212107 Gratuity for Local Governments	737,559	130,998	18 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	400	40 %		0
221001 Advertising and Public Relations	1,000	71	7 %		0

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## Quarter3

221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	125	13 %	0
221009 Welfare and Entertainment	4,228	2,738	65 %	1,697
221011 Printing, Stationery, Photocopying and Binding	2,000	2,413	121 %	1,691
221012 Small Office Equipment	1,000	535	54 %	50
222001 Telecommunications	3,250	2,810	86 %	1,260
222003 Information and communications technology (ICT)	1,000	330	33 %	205
223005 Electricity	700	550	79 %	200
224004 Cleaning and Sanitation	1,000	474	47 %	190
225001 Consultancy Services- Short term	5,000	0	0 %	0
227001 Travel inland	458,812	16,570	4 %	6,175
227004 Fuel, Lubricants and Oils	322,000	28,778	9 %	11,051
228002 Maintenance - Vehicles	610,495	5,315	1 %	240
Wage Rect:	560,852	237,296	42 %	133,084
Non Wage Rect:	2,453,084	224,772	9 %	23,768
Gou Dev:	0	30,431	0 %	30,431
External Financing:	0	0	0 %	0
Total:	3,013,936	492,499	16 %	187,283

Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(1) -Recruitment plan developed - Staff recruited	(65) -1 recruitment plan developed -Staff recruited	(1)-Recruitment plan developed -Staff recruited	(65)Recruitment plan developed -Staff recruited
%age of staff appraised	(92) -All staff at headquarter appraised -All staff at Service cost centre appraised	(65) -75% of staff appraised -All staff at service cost centres appraised-Health centres and schools	(94%)-All staff at headquarter appraised -All staff at Service cost centre appraised	(65)-All staff at service cost centres appraised-Health centres and schools
%age of staff whose salaries are paid by 28th of every month	(100) - All staff paid by 28th day of every month	(75%) All staff were paid by 28th day of the month for the nine months	(28th )- All staff paid by 28th day of every month	(100%)All staff paid by 28th day of every month for three months
%age of pensioners paid by 28th of every month	(98) -98% of pensioners paid by 28th day of the month	(99) 98% of pensioners paid by the 28th day of the month	(98%)-98% of pensioners paid by 28th day of the month	(99)98% of pensioners paid by the 28th day of the month

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## Quarter3

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	-Data captured for 9 months -Payroll cleaned for 9 months -Career development provided to staff	-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	-Data captured for 3 months -Payroll cleaned monthly -Career development provided to staff
221009 Welfare and Entertainment	3,000	1,510	50 %	665
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221020 IPPS Recurrent Costs	11,462	8,560	75 %	3,380
227001 Travel inland	1,500	175	12 %	0
227004 Fuel, Lubricants and Oils	1,000	146	15 %	0
321617 Salary Arrears (Budgeting)	9,455	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,917	10,390	39 %	4,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,917	10,390	39 %	4,045
Reasons for over/under performance:	-Persistent stray names appearing in the pay roll -Disappearance of names from the payroll -Inadequate notice board for display of payroll -In adequate funds for handling payroll management			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

## Vote:615 Omoro District

## Quarter3

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 programme coordinated for 9 months -Two international programmes coordinated and organized at district level -1 national function was coordinated and organized at district level -Sub county programme and service delivery supervised for 9 months -Projects and programme monitored over 6 times in the year -At least all the 7 LLGs were visited two times in the three quarters -Staff were supervised and mentored across sub counties	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	-Sub county programme coordinated for three months -Sub County programme and service delivery supervised for three months -Projects and programme monitored in the quarter Two international functions and one national function was coordinated and held at district level -At least 1 inspection and supervisory visit was done in the 6 sub counties and 1 Town Council -Staff were supervised and mentored across the sub counties -More than two were held with the sub county leaders at district level
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	6,165	88 %	2,575
227004 Fuel, Lubricants and Oils	5,000	4,350	87 %	1,500
228002 Maintenance - Vehicles	2,000	360	18 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	10,875	64 %	4,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	10,875	64 %	4,435
Reasons for over/under performance:	-Inadequate funding for the sector -No vehicle, transport for the Chief Administrative Officers who oversees the administration of the sub county.			

**Output : 138105 Public Information Dissemination**

N/A

## Vote:615 Omoro District

## Quarter3

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	-1 consultative visit made to Nwoya by Communication Officer -Records of important events taken and publicized in the three quarters -Political, Technical leaders, partners and general public mobilized to attend various functions and programmes -Allowance paid for work done during the quarter -Airtime for coordination procured and supplied.	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	-Records of important events taken in the quarter -Allowance paid for the work done in the quarter -Airtime for coordination procured
211103	Allowances (Incl. Casuals, Temporary)	700	325	46 %	0
221007	Books, Periodicals & Newspapers	500	0	0 %	0
222001	Telecommunications	1,000	735	74 %	250
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	1,060	27 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,060	27 %	250
Reasons for over/under performance:		-Inadequate funding for the sector -In adequate office space for staff in the sector.			
Output : 138106 Office Support services N/A					

## Vote:615 Omoro District

## Quarter3

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	-Office cleanliness maintained for 9 months -Compound cleanliness maintained for 9 months -Office assets and facilities maintained for 9 months -Fuel was procured and supplied for 9 months -Police guards and services provided for 9 months -Office supplies and equipment were procured and supplied for 9 months -Allowance paid for 9 months	-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 three month Allowances paid for 3 month	-Office cleanliness maintained for 3 months -Compound cleanliness maintained for 3 months -Office assets and facilities maintained for 3 months -Fuel procured and supplied for 3 months -Police guard services provided for 3 months -Office supplies and equipment procured for 3 months -Allowances paid for 3 months
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,145	64 %	388
221012 Small Office Equipment	1,000	950	95 %	300
223004 Guard and Security services	4,880	2,390	49 %	620
227004 Fuel, Lubricants and Oils	1,800	1,490	83 %	500
228003 Maintenance – Machinery, Equipment & Furniture	1,720	650	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	6,625	59 %	1,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	6,625	59 %	1,808
Reasons for over/under performance:	-There is inadequate funding to the sector -Frequent breakdown of grass cutter increases cost of maintenance			
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	(00) Training not yet done	(60)Heads of department and sectors trained in records management -Workshops and seminars organized -Stationary procured -Office equipment procured	(13)Heads of department trained in records management

## Vote:615 Omoro District

## Quarter3

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	-File census done three time in the year -3 File audit exercise done in the year -Letters received into the registry and distributed routinely for 9 months -Parcels picked from the post office and distributed routinely for 9 months - Payment of post office services done for 9 months Allowances for staff paid for 9 month -Office equipment procured and supplied for 9 months -Staff list updated routinely for 9 months -Staff file numbers updated routinely for nine months	File censoring and audit conducted in the quarter Letters picked and distributed routinely Head of Departments and Sectors trained on record management and its importance Payment of post office services done Office equipment procured	-File census and audit done once during the quarter -Letters received and distributed routinely in the quarter -Parcels picked from the post office and distributed for 3 months in the quarter -Payment of post office services done for 3 months -Allowances paid for 3 months -Office equipment procured and supplied for 3 months -Staff list and file numbers updated for 3 months
211103	Allowances (Incl. Casuals, Temporary)	3,600	1,714	48 %	430
221007	Books, Periodicals & Newspapers	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	575	58 %	280
221012	Small Office Equipment	1,500	710	47 %	220
222003	Information and communications technology (ICT)	500	276	55 %	100
227001	Travel inland	600	420	70 %	0
227004	Fuel, Lubricants and Oils	1,500	424	28 %	120
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,200	4,119	45 %	1,150
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,200	4,119	45 %	1,150
Reasons for over/under performance:		-The sector faces serious shortage in office space. there are two staff in the sector but the office is too small -Lack of transport; their activities involves movement but no transport means have been given to them; a motorcycle is recommended for Records Officer as soon as possible - There is inadequate funding for the sector			
Output : 138113 Procurement Services					
N/A					

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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	-1 Procurement work plan prepared and submitted -6 contract committee meetings held -3 advertisement for works, services and supplies made -Projects monitored by contracts committee thrice -Three quarterly reports prepared and submitted -Allowance paid for 9 months -Four evaluation meetings done -Office equipment procured and supplied for 9 months -Stationary and secretarial services procured for 9 months -Fuel, oils and lubricants procured and supplied for 9 months	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 for meetings and work done Office equipment procured Stationary and secretarial services procured	-1 Procurement work plan prepared and submitted -3 Contract committee meetings held -1 advertisement for works, services and supplies made -Projects monitored by contract committee once -Quarter three report prepared and submitted -1 vendor rating conducted -Allowance paid for 3 months -Two evaluation meeting done -Office equipment procured and supplied for 3 months -Stationary and secretarial services procured for 3 months -Fuel, oils and lubricants procured for 3 months
211103	Allowances (Incl. Casuals, Temporary)	3,300	1,010	31 %	0
221001	Advertising and Public Relations	4,400	500	11 %	0
221008	Computer supplies and Information Technology (IT)	800	362	45 %	0
221009	Welfare and Entertainment	2,000	776	39 %	88
221011	Printing, Stationery, Photocopying and Binding	1,500	250	17 %	125
221012	Small Office Equipment	500	400	80 %	275
227001	Travel inland	3,000	735	25 %	360
227004	Fuel, Lubricants and Oils	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	4,033	25 %	848
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	4,033	25 %	848
Reasons for over/under performance:		-Inadequate funding to the sector -Under CBG, there is very high demand for career development and there is need to increase allocation for CBG. -Funding under CBG should be allowed to sponsor degree courses and long distance training			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
263204	Transfers to other govt. units (Capital)	100,000	0	0 %	0



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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
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	(00) Not yet bought	(15)- Computers/laptops procured for officers without -At least 4 Printers procured -Assorted sets of furniture purchased for the new offices at district headquarter	(15)Office furniture, laptops, printers to be procured for officers across departments
No. of existing administrative buildings rehabilitated	() -District administration block completed - District Council hall constructed	(1) District administration block at finishing stage	()	(1)-District administration block at finishing stage
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	-Newly recruited staff inducted -Councilors trained on council rule of procedure, council debate, process of petition and council oversight -The District Engineer supported to pursue Post hgraduate Diploma in Construction Management -The Ag. Treasurer Omoro Town Council supported to pursue Post Graduate Diploma in Financial Mangement	-Capacity building needs assessment conducted -Career development training provided to staff -Generic training provided to staff -Capacity of staff developed -Maintenance of vehicles and assets done -Projects under NUSAF3 implemented -Water tank installed at the headquarter -A vehicle procured -Rain water harvester installed at the district head quarter -VIP latrine constructed at the headquarter -Council hall constructed -Administrative headquarter completed	-Newly recruited staff inducted -Councilors trained on council rule of procedures, council debate, process of petition and council oversight. -Support given to LLGs on capacity needs assessment using MoLG tools -District Engineer supported to pursue Post Gradute Diploma in Construction Management -The Ag. Treasurer Omoro town Council supported to pursue Post Graduate Diploma in Financial Management
312101 Non-Residential Buildings	610,000	108,282	18 %	108,282
312201 Transport Equipment	200,000	22,988	11 %	22,988
312203 Furniture & Fixtures	136,128	28,790	21 %	0

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## Quarter3

312301 Cultivated Assets	1,400,000	33,000	2 %	33,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	124,432	0 %	124,432
Gou Dev:	2,346,128	68,628	3 %	39,838
External Financing:	0	0	0 %	0
Total:	2,346,128	193,060	8 %	164,270
Reasons for over/under performance:	-Inadequate funding for the sector -Under CBG, there is a very high demand for career development and there is need to increase allocation for CBG. -Funding under CBG should be lifted to allow degrees courses and long distance courses			
<i>Total For Administration : Wage Rect:</i>	<i>560,852</i>	<i>237,296</i>	<i>42 %</i>	<i>133,084</i>
<i>Non-Wage Reccurent:</i>	<i>2,637,401</i>	<i>387,305</i>	<i>15 %</i>	<i>161,735</i>
<i>GoU Dev:</i>	<i>2,346,128</i>	<i>99,059</i>	<i>4 %</i>	<i>70,269</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,544,381</i>	<i>723,661</i>	<i>13.1 %</i>	<i>365,088</i>

## Vote:615 Omoro District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-31) Annual performance report produced and submitted to MoFPED	(05/08/2019) Annual performance report produced and submitted to MoFPED		(2020-07-31)Annual performance report produced and submitted to MoFPED	(2020-07-31)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. Warrants and invoices for transfers of central Government grants for quarters one, two and three 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. 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. Warrants and invoices for transfers of central Government grants for quarter three prepared.  3. Quarterly financial reports prepared and submitted to the District Executive Committee  4. Financial transactions in Lower Local Government supervised
211101 General Staff Salaries	132,531	89,691	68 %		30,500
221006 Commissions and related charges	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	710	71 %		0
221009 Welfare and Entertainment	1,500	1,671	111 %		750
221011 Printing, Stationery, Photocopying and Binding	14,000	250	2 %		0
221012 Small Office Equipment	500	473	95 %		25
227001 Travel inland	8,000	1,441	18 %		1,341
227004 Fuel, Lubricants and Oils	5,000	6,167	123 %		750
228002 Maintenance - Vehicles	3,543	3,558	100 %		1,235
Wage Rect:	132,531	89,691	68 %		30,500
Non Wage Rect:	35,043	14,269	41 %		4,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	167,574	103,960	62 %		34,600
Reasons for over/under performance: Quarter three financial report was prepared but could not be shared with District because of COVID-19					

## Vote:615 Omoro District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(53217502) Value of local service tax collected at the District Headquarters, six Sub Counties and one Town Council		(10000000)Value of local service tax collected at the District Headquarters, six Sub Counties and one Town Council	(2173750)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 and hotels registered		(250000)Data on Hotels collected and hotels registered	(0)Data on Hotels collected and hotels registered
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.	(50409049) 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.	(50409049)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:		three 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	515	79 %		180
222001 Telecommunications	500	669	134 %		0
227001 Travel inland	7,000	1,952	28 %		0
227004 Fuel, Lubricants and Oils	5,000	3,949	79 %		0
228002 Maintenance - Vehicles	4,000	125	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,650	7,210	41 %		180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,650	7,210	41 %		180
Reasons for over/under performance:	Local revenue performance is below expectation because the District was over relying on fees from forest products but these fees were suspended by the Presidential directive to control the use of forest products to protect the environment.				
Output : 148103 Budgeting and Planning Services					
N/A					

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## Quarter3

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 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 for discussion and approval.
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	500	100	20 %	0
227001 Travel inland	4,000	1,525	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,625	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,625	27 %	0
Reasons for over/under performance:	Presentation of budget and annual work was done to DEC but its presentation to Council for approval was affected by the shut down due to COVID-19. The Business Committee that was advised to received and scrutinize the budget has not net done so to date.			
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	600	60 %	0
222001 Telecommunications	500	125	25 %	0
227001 Travel inland	5,000	4,016	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	4,741	63 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	4,741	63 %	0
Reasons for over/under performance:	There are only two supervision staff in the department. this affect efficiency and effectiveness in supervision, especially of Lower Local Government.			

## Vote:615 Omoro District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148105 LG Accounting Services</b>					
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.	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	Final accounts prepared and submitted to Auditor General and Accountant General
221008 Computer supplies and Information Technology (IT)	1,000	100	10 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	270	27 %		200
221012 Small Office Equipment	500	125	25 %		0
227001 Travel inland	3,288	5,650	172 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,788	6,145	106 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,788	6,145	106 %		300
Reasons for over/under performance: Mid-year accounts was not prepared late due to few staffing gap					
Total For Finance : Wage Rect:	132,531	89,691	68 %		30,500
Non-Wage Reccurent:	71,981	33,990	47 %		4,580
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	204,512	123,682	60.5 %		35,080

## Vote:615 Omoro District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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	Provision of goods and services done payment of salaries for three months made coordination of activities done		one mentoring carried provision of supplies of goods and services payment of salary for three months coordination of activities for three months	provision of supplies for goods and services payment of salaries for three months coordination of activities within the department
211101 General Staff Salaries	167,768	52,259	31 %		0
211103 Allowances (Incl. Casuals, Temporary)	2,160	840	39 %		0
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	30	6 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	7,661	924	12 %		0
221011 Printing, Stationery, Photocopying and Binding	4,590	1,489	32 %		0
221012 Small Office Equipment	1,000	293	29 %		173
221014 Bank Charges and other Bank related costs	375	512	137 %		0
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	6,500	1,620	25 %		250
222003 Information and communications technology (ICT)	500	0	0 %		0
223005 Electricity	600	0	0 %		0
227001 Travel inland	6,000	2,830	47 %		0
227004 Fuel, Lubricants and Oils	20,604	10,155	49 %		0
228002 Maintenance - Vehicles	5,000	142	3 %		0

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282101 Donations	1,000	200	20 %	200
Wage Rect:	167,768	52,259	31 %	0
Non Wage Rect:	61,415	19,035	31 %	623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,183	71,294	31 %	623
Reasons for over/under performance: the challenge faced was inadequate funding due to low level of Local revenue				
<b>Output : 138202 LG Procurement Management Services</b>				
N/A				
Non Standard Outputs:	the sector will hold quarterly meetings to approve evaluation committee reports	three meetings of the contracts committee so far held	Holding quarterly meeting to approve evaluation committee report hold one meeting to approve procurement method hold one meeting to approve submission from departments	one meeting of the contracts Committee held to approve procurement methods and receive submission from the departments
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,010	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,010	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,010	46 %	0
Reasons for over/under performance: The sector faced the challenge of Low funding				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	approved positions for advert shortlist of applicants interview administered confirming 300 staff promoting 50 staff handling 10 disciplinary cases	advert handling three transfer of service regularization of two appointments and confirmation	Advertise positions for recruitment carry out interview for shortlisted applicants confirmation of 100 staff promoting 20 staff Handling 10 disciplinary meeting	shortlisting of applicants f receiving declaration form and approving approval of draft advert handling three transfer of service regularization of two appointments and confirmation
211103 Allowances (Incl. Casuals, Temporary)	3,360	276	8 %	276
221001 Advertising and Public Relations	2,200	2,200	100 %	0
221004 Recruitment Expenses	1,500	750	50 %	0
221009 Welfare and Entertainment	1,500	1,430	95 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	100	0	0 %	0



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## Quarter3

227001 Travel inland	11,766	2,394	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,026	7,050	34 %	276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,026	7,050	34 %	276
Reasons for over/under performance: Inadequate funds which led to low morale of Members Corona Virus which has stopped members from working and those for higher applicants were not shortlisted				
<b>Output : 138204 LG Land Management Services</b>				
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	Three meetings so far held	receiving files for land application and approving land files for lease offer approved Allocating District land for developers	one meeting of members held to approve land application files for the provision of land Title
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,028	51 %	0
227001 Travel inland	5,260	2,862	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,260	4,890	53 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,260	4,890	53 %	0
Reasons for over/under performance: There is inadequate funding which limits the number of files to be approved				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) the LGPAC will review queries raised from the Auditor General and the District Internal Auditor	( ) No meeting for reviewing the report of the Auditor General	(01)One meeting of the LGPAC held to review queries raised from report of the Auditor General	( )No meeting was held to review the queries raised from the office of the Auditor General
Non Standard Outputs:	reports of the District Internal Auditor reviewed quarterly and Reports produced  field reports produced	Two meetings so far held	Hold meeting to review the report of the District Internal Auditor carry out field visits hold meetings to review the special investigation report	No meeting was conducted within the quarter
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	0
221009 Welfare and Entertainment	1,000	787	79 %	0
227001 Travel inland	6,500	3,303	51 %	0

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227004 Fuel, Lubricants and Oils	1,218	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,718	6,090	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,718	6,090	48 %	0

Reasons for over/under performance: There was challenge on the interpretation of the functions of the Members of the Local Government Public Accounts Committee

**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	five Council meetings held Three PAF monitoring carried out	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 held one PAF monitoring coordination of activities
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211103 Allowances (Incl. Casuals, Temporary)	118,376	29,500	25 %	0
227001 Travel inland	66,786	12,314	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,162	41,814	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,162	41,814	23 %	0

Reasons for over/under performance: There was inadequate funds to run the department

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:	12 meetings of committee field visits for fact finding review of department mental reports review of departmental work plans and budgets	Tree meetings of the Committee so far held	four meetings of the committee conducting field visits Review of departmental reports	Two meetings held to review departmental reports
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## Vote:615 Omoro District

## Quarter3

211103 Allowances (Incl. Casuals, Temporary)	14,000	4,640	33 %	2,500
227001 Travel inland	12,000	3,590	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	8,230	32 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	8,230	32 %	2,500
Reasons for over/under performance:		There is a challenge of finances		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>167,768</i>	<i>52,259</i>	<i>31 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>317,781</i>	<i>88,119</i>	<i>28 %</i>	<i>3,399</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>140,378</i>	<i>28.9 %</i>	<i>3,399</i>

## Vote:615 Omoro District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 Multisectoral planning 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. Three Technical supervision conducted 2. Four Joint Stakeholders Monitoring of Agricultural activities conducted 3. Three Multi-sectorial planning and review meeting held 4. 17 National meetings, consultation, functions and events attended 5. Four Quarterly work plans and three reports prepared and submitted to MAAIF 6. Ten Demonstrations 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. One Technical Supervision of Agricultural extension and advisory services in the District Conducted 2. One Joint Stakeholder monitoring of Agricultural activities conducted in the LLGs 3. Two Multi-sectorial planning and review meeting held 4. One consultation made to MAAIF 5. Fourth quarterly work-plan and third quarter report submitted to MAAIF 6. Four demonstrations on crop, livestock, Fisheries improved technologies conducted
221002 Workshops and Seminars	3,200	800	25 %		0
221011 Printing, Stationery, Photocopying and Binding	5,082	1,827	36 %		0
222001 Telecommunications	1,411	855	61 %		0
222003 Information and communications technology (ICT)	2,384	596	25 %		0
227001 Travel inland	50,238	19,298	38 %		0
227004 Fuel, Lubricants and Oils	57,167	16,968	30 %		0

## Vote:615 Omoro District

## Quarter3

228002 Maintenance - Vehicles	14,052	70	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,533	40,413	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,533	40,413	30 %	0

Reasons for over/under performance: Under staffing, unreliable rainfall pattern, COVID-19 pandemic interruption on training and farmer group activities

**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"> <li>1. Quarterly supervision and technical backstopping conducted</li> <li>2. Annual work plan, quarterly work plans and budget</li> <li>3. Quarterly reports compile and submitted to line Ministry and Key stakeholders</li> <li>4. Quarterly coordination meetings conducted</li> <li>5. Consultations to line ministry, research stations and key partners conducted</li> <li>6. Monthly staff meetings conducted</li> <li>7. Monthly staff salary conducted</li> <li>8. Heads of sectors appraised</li> <li>9. Field activities and projects monitored</li> </ol>	<ol style="list-style-type: none"> <li>1. Three supervision and technical backstopping conducted</li> <li>2. Annual work plan, 3 quarterly work plans and budget prepared</li> <li>3. Three quarterly reports compiled and submitted to MAAIF and MoFPED</li> <li>4. Four coordination meetings conducted</li> <li>5. Six consultations to MAAIF, NAADS Sec and Ngetta ZARDI conducted</li> <li>6. Seven staff meetings conducted</li> <li>7. Nine months staff salary Paid</li> <li>8. Three Heads of sectors appraised</li> <li>9. Four Field activities and projects monitored</li> </ol>	<ol style="list-style-type: none"> <li>1. Quarterly supervision and technical backstopping conducted</li> <li>2. Annual work plan, quarterly work plans and budget</li> <li>3. Quarterly reports compile and submitted to line Ministry and Key stakeholders</li> <li>4. Quarterly coordination meetings conducted</li> <li>5. Consultations to line ministry, research stations and key partners conducted</li> <li>6. Monthly staff meetings conducted</li> <li>7. Monthly staff salary Paid</li> <li>8. Heads of sectors appraised</li> <li>9. Field activities and projects monitored</li> </ol>	<ol style="list-style-type: none"> <li>1. Third quarter supervision and technical backstopping conducted</li> <li>2. Annual work plan, one quarterly work plans and budget prepared</li> <li>3. One quarterly report compile and submitted to MAAIF and MoFPED</li> <li>4. Two quarterly coordination meetings conducted</li> <li>5. one consultation to NAADS Secretariat and MAAIF conducted</li> <li>6. Three monthly staff meetings conducted</li> <li>7. Three months staff salary Paid</li> <li>8. One Heads of sectors appraised</li> <li>9. Two Field activities and projects monitored</li> </ol>
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211101 General Staff Salaries	377,775	180,672	48 %	0
211103 Allowances (Incl. Casuals, Temporary)	1,480	338	23 %	0
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
223005 Electricity	400	230	58 %	0
227001 Travel inland	4,950	300	6 %	0

## Vote:615 Omoro District

## Quarter3

227004 Fuel, Lubricants and Oils	4,261	0	0 %	0
Wage Rect:	377,775	180,672	48 %	0
Non Wage Rect:	13,815	868	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	391,590	181,540	46 %	0
Reasons for over/under performance: COVID-19 pandemic interference, under staffing				
<b>Output : 018202 Cross cutting Training (Development Centres)</b>				
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. 4,485 Farmers mobilized, sensitized, registered and 814 enrolled into e-voucher system 2. 231 Farmer and farmer organization profiled 3. 5 Monthly DCT and two CMSP meetings conducted 4. 2,710 Farmers and 167 farmer groups trained 5. 5 farmer groups funded for matching grant 6. 14 CARs prioritized for rehabilitation 7. 14 proposals generated for funding under matching grant 8. One Quarterly monitoring carried out 9. Two quarterly Supervision and technical backstopping conducted	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.	385 Farmers mobilized, sensitized, registered and enrolled onto the Electronic Voucher System Management 31 Farmer and farmer organization profiled 3 Monthly DCT and one CMSP meetings conducted 13 trainings conducted on agronomy of rice and beans. One Supervision and technical backstopping conducted One Quarterly Monitoring 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

## Vote:615 Omoro District

## Quarter3

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: Low turn-up of farmers for enrollment, under staffing, network problem during enrollment, lack of transport to UBA staff

**Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:

1. Consultation to line Ministry conducted	1. Three Consultation to MAAIF conducted	1. Consultation to line Ministry conducted	1. One Consultation to line Ministry conducted
2. Livestock Sector data collected, analyzed and disseminated	2. Three Quarterly Livestock Sector data collected, analyzed and disseminated	2. Livestock Sector data collected, analyzed and disseminated	2. One Livestock Sector data collected, analyzed and disseminated
3. Sector work plans and budget prepared	3. three quarterly work plans and budget prepared	3. Sector work plans and budget prepared	3. One Sector work plans and budget prepared
4. Animals Vaccinated and treated	4. 18,779 animals vaccinated	4. Animals Vaccinated and treated	4. 2,491 Animals Vaccinated and treated
5. Sector reports compiled and submitted	5. Three quarters Sector reports compiled and submitted	5. Sector reports compiled and submitted	5. One reports compiled and submitted
6. Slaughter places and meat inspected	6. 8 Slaughter places and meat inspected	6. Slaughter places and meat inspected	6. Eight Slaughter places and meat inspected
7. Livestock drug and input shops inspected	7. 23 Livestock drug and input shops inspected	7. Livestock drug and input shops inspected	7. 23 Livestock drug and input shops inspected
8. Livestock activities supervised and monitored	8. Livestock activities supervised and monitored in all the LLGs	8. Livestock activities supervised and monitored	8. Third quarter Livestock activities supervised and monitored
	9. 310 advisory visits conducted		
	10. 1,129 farming households trained		

227001 Travel inland	2,120	530	25 %	0
227004 Fuel, Lubricants and Oils	1,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	530	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	530	14 %	0

Reasons for over/under performance: Inadequate funding and understaffing

**Output : 018204 Fisheries regulation**

N/A

## Vote:615 Omoro District

## Quarter3

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. Three Quarterly field staff and field activities supervised at sub-counties 2. Three Fisheries data collected, analyzed and disseminated 3. Three Quarterly Fish and fish products inspected from various markets 4. Four Consultations made to MAAIF and Ngetta ZARDI 5. Three work plans and budget prepared 6. Three Sector reports compiled and submitted timely to HOD. 7. 174 advisory visits conducted 8. 216 farmers from 216 HH trained 9. 22 farmer groups trained	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. One supervisory visit conducted at sub-counties 2. Third Quarter Fisheries data collected, analyzed and disseminated 3. Fish and fish products inspected from various markets 4. One Consultation made to line department in MAAIF. 5. One Sector work plans and budget prepared 6. Third quarter sector report compiled and submitted timely.
222001 Telecommunications	80	200	250 %	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	200	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	200	5 %	0

Reasons for over/under performance: Under staffing, COVID-19 pandemic affecting field activities

## Output : 018205 Crop disease control and regulation

N/A



## Vote:615 Omoro District

## Quarter3

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. Three quarterly Crop data Collected, analyzed and disseminated 2. Four quarterly Crop Sector work plans and 3 reports Prepared 3. One Stakeholders meeting on crop value chains Held 4. Three Consultation to line ministry and other agencies conducted 5. 1,075 Crop farmers Trained, 1,551 advised and followed 6. Two Pests and Disease Surveillance conducted 7. Six demonstrations established	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. Third quarter Crop sector data Collected, analyzed and disseminated 2. One work plan and report prepared 3. One stakeholders meeting on crop value chains Held 4. One Consultation to line ministry and other agencies conducted 6. 285 Crop farmers Trained, advised and followed 7. One Pests and Disease Surveillance conducted
227001	Travel inland	2,120	3,350	158 %	0
227004	Fuel, Lubricants and Oils	1,680	8,348	497 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	11,698	308 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,800	11,698	308 %	0
Reasons for over/under performance:		under staffing, COVID-19 pandemic affecting field activities, erratic rainfall pattern			
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					
No. of tsetse traps deployed and maintained	(800) 1. 800 Impregnated/ re-impregnated tsetse traps deployed and maintained in 7 sub-counties	(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	(800)1. 800 Impregnated/ re-impregnated tsetse traps deployed and maintained in 7 sub-counties	

## Vote:615 Omoro District

## Quarter3

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Collecting. Analyzing and disseminating entomological data</li> <li>2. Preparing and submitting sector work plan, budget and report</li> <li>3. Holding stakeholders meeting on honey value chain</li> <li>4. Conducting consultation to line ministry</li> <li>5. Compiling and submitting sector reports</li> <li>6. Training, advising and following bee farmers</li> <li>7. Placement and monitoring of tsetse trap nets</li> <li>8. Market Linkages to bee farmers</li> </ol>	<ol style="list-style-type: none"> <li>1. Three quarterly Entomological data collected, analyzing and disseminating</li> <li>2. Four quarterly sector work plan and report prepared</li> <li>3. Three Stakeholders meeting on honey value chain held</li> <li>4. Three consultation to MAAIF Conducted</li> <li>5. 16 bee farmer groups trained, 90 advisory visits conducted</li> <li>7. 800 tsetse traps deployed and monitored</li> <li>8. Three Market Linkages missions conducted</li> </ol>	<ol style="list-style-type: none"> <li>1. Collecting. Analyzing and disseminating entomological data</li> <li>2. Preparing and submitting sector work plan, budget and report</li> <li>3. Holding stakeholders meeting on honey value chain</li> <li>4. Conducting consultation to line ministry</li> <li>5. Compiling and submitting sector reports</li> <li>6. Training, advising and following bee farmers</li> <li>7. Placement and monitoring of tsetse trap nets</li> <li>8. Market Linkages to bee farmers</li> </ol>	<ol style="list-style-type: none"> <li>1. Third quarter entomological data collected, analyzed and disseminated</li> <li>2. One sector work plan and report prepared</li> <li>3. One stakeholders meeting on honey value chain</li> <li>4. One consultation to line ministry conducted</li> <li>6. 34 bee farmers trained and 60 followed and advised</li> <li>8. One Market Linkages to bee farmers made</li> </ol>
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Entomological data collected, analyzed and disseminated</li> <li>2. Sector work plan and budget prepared and submitted</li> <li>3. Stake holders meeting on honey value chain held</li> <li>4. consultation to line ministry conducted</li> <li>5. Sector reports compiled and submitted</li> <li>6. Bee farmers trained, advised and followed</li> </ol>			
221011 Printing, Stationery, Photocopying and Binding	320	3,186	996 %	1,593
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	3,186	84 %	1,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	3,186	84 %	1,593

## Vote:615 Omoro District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of staff in the sector, COVID-19 pandemic lock down interfered with field activities					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Component A1: 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	12 HH Mentors paid for 6 months and 120 Vulnerable Household mentored One support supervision and 2 supervisions of 25 farmer groups conducted Construction of batch 'A' CAR road: Chome to Malaba, and design batch 'B' CAR road: Otema PS to Chome (36km) and opit satellite market completed Solar lighting system installed at Adak Primary School 10 CBNRM plans generated, 24 new farmer groups selected Three quarterly report and accountability submitted to PRELNOR PMU		Component A1: 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	Component A1: PRA conducted where 10 CBNRM plans generated 24 new farmer groups Component A1.b: 120 Vulnerable Households mentored Sub-Component A2.a: 25 farmer groups capacity developed and trained on agronomy B1: Design of Opit satellite market completed B2: Design of Otema Public, Olambayo, Adak to Chome CAR (36km) completed Component C: Quarterly reports submitted to PRELNOR PMU
211103 Allowances (Incl. Casuals, Temporary)	12,960	0	0 %		0
221002 Workshops and Seminars	40,000	15,938	40 %		15,938
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	14,000	10,980	78 %		9,354
221014 Bank Charges and other Bank related costs	1,200	73	6 %		0
222001 Telecommunications	4,426	1,288	29 %		0
227001 Travel inland	72,958	15,938	22 %		0
227004 Fuel, Lubricants and Oils	48,000	9,354	19 %		0

## Vote:615 Omoro District

## Quarter3

228002 Maintenance - Vehicles	26,400	732	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	227,944	29,011	13 %	0
Gou Dev:	0	25,292	0 %	25,292
External Financing:	0	0	0 %	0
Total:	227,944	54,303	24 %	25,292

Reasons for over/under performance: COVID-19 pandemic interfered with farmer group activities, unreliable rainfall pattern

**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	Two motorcycles procured	Two motorcycles procured
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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:

**Output : 018280 Valley dam construction**

N/A

Non Standard Outputs:		Road design done, but procurement process yet to be done	Road design done, but procurement process yet to be done
312103 Roads and Bridges	655,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	655,000	0	0 %
External Financing:	0	0	0 %
Total:	655,000	0	0 %

## Vote:615 Omoro District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in the procurement process by ACDP Coordination unit					
<b>Output : 018285 Crop marketing facility construction</b>					
N/A					
Non Standard Outputs:	Labora Market rehabilitated	Contract awarded to contractor and contractor on site			Contract awarded to contractor and contractor on site
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: Delays in procurement process					
Total For Production and Marketing : Wage Rect:	377,775	180,672	48 %		0
Non-Wage Reccurent:	555,492	88,382	16 %		1,593
GoU Dev:	758,526	25,292	3 %		25,292
Donor Dev:	0	0	0 %		0
Grand Total:	1,691,793	294,346	17.4 %		26,885

## Vote:615 Omoro District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	8 Community Dialogues conducted.			2 Community Dialogues conducted.	
221011 Printing, Stationery, Photocopying and Binding	1,501	2,541	169 %		2,541
227004 Fuel, Lubricants and Oils	1,000	28,583	2858 %		28,583
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,501	31,124	1244 %		31,124
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,501	31,124	1244 %		31,124
Reasons for over/under performance:					
<b>Output : 088104 District Hospital Services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
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	840	84 %		840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	840	34 %		840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	840	34 %		840
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					

## Vote:615 Omoro District

## Quarter3

Non Standard Outputs:	Supportive supervision conducted (4), DHT meetings held (12), Quarterly planning and review meetings held (4)	Supportive supervision conducted (1), DHT meetings held (3), Quarterly planning and review meetings held (1)		
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221014 Bank Charges and other Bank related costs	385	0	0 %	0
224004 Cleaning and Sanitation	1,600	0	0 %	0
227001 Travel inland	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,185	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,185	0	0 %	0

Reasons for over/under performance:

**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	990	50 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	990	25 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	990	25 %	990

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)	(8003) Opit HCIII (4,904)  St.Joseph Minakulu HCII (3,099)	(500)Opit HC III (375)  St.Joseph Minakulu HC II (500)	(1816)Opit HCIII (962)  St.Joseph Minakulu HCII (854)
Number of inpatients that visited the NGO Basic health facilities	(1560) Opit HC III (1000) St.Joseph Minakulu (560)	(1,349) Opit HCIII (1065)  St.Joseph Minakulu (284)	(390)Opit HC III (250)  St.Joseph Minakulu (560)	(416)Opit HCIII (314)  St.Joseph Minakulu (102)

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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)	
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)	
Non Standard Outputs:	NA	NA	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:	Nil			
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)	() Lalogi HCIV(9), Bobi HCIII(5), Lapainat HCIII(5), Ongako HCIII(6)	(27)Lalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)	(25)Lalogi HCIV(9), Bobi HCIII(5), Lapainat HCIII(5), Ongako HCIII(6)
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)	()	(4718)Lalogi s/c (9500) Bobi s/c (5300) Koro s/c (1500) Lakwana s/c (2500) Odek s/c (7180)	(51)
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%)	(246) Omoro County (149) Torchi County (97)	(Omoro county (86%) Tochi county ( 84%))Omoro county (86%) Torchi County (97)	(246)Omoro County (149) Torchi County (97)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) Omoro county (82%) Tochi county (87%)	(562) Omoro County (301) Torchi County (261)	(85%)Omoro county (82%) Tochi county (87%) Torchi County (261)	(562)Omoro County (301) Torchi County (261)
No of children immunized with Pentavalent vaccine	(8100) Omoro (4510) Tochi (3590)	(11160) Omoro (5680) Torchi (5480)	(9000)Omoro (4510) Tochi (3590)	(3060)Omoro (1170) Torchi (1890)
Non Standard Outputs:	NA	Conducting mentorships, VMMC and health education	Conducting mentorships, VMMC and health education	
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:	Timely release of funds coupled with additional support from Implementing Partners			

## Capital Purchases

## Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(2) Acet HC II (01) Lakwatomer HC II (01)	( )	(1) Lakwatomer HC II (01)	( )
No of maternity wards rehabilitated	( ) NA	( )	( )	( )
Non Standard Outputs:	OPD rehabilitated (02) Staff house constructed (04)		OPD rehabilitated (01) Staff house constructed (01)	
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,000	0	0 %	0
312101 Non-Residential Buildings	1,283,666	100,000	8 %	100,000

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312201 Transport Equipment	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,338,666	115,000	9 %	115,000
External Financing:	0	0	0 %	0
Total:	1,338,666	115,000	9 %	115,000
Reasons for over/under performance:				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Programme : 0882 District Hospital Services</b>				
<b>Higher LG Services</b>				
<b>Output : 088201 Hospital Health Worker Services</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	12 Monthly salaries paid,		3 Monthly salaries paid	
211101 General Staff Salaries	2,446,369	701,928	29 %	90,336
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	15,000	100 %	15,000
221011 Printing, Stationery, Photocopying and Binding	11,000	400	4 %	400
221014 Bank Charges and other Bank related costs	214	0	0 %	0
227001 Travel inland	297,000	100,600	34 %	100,600
227003 Carriage, Haulage, Freight and transport hire	6,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	53,500	15,000	28 %	15,000
Wage Rect:	2,446,369	701,928	29 %	90,336
Non Wage Rect:	145,000	1,000	1 %	1,000
Gou Dev:	0	130,000	0 %	130,000
External Financing:	306,500	0	0 %	0
Total:	2,897,869	832,928	29 %	221,336

Reasons for over/under performance:

**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	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,590	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,590	0	0 %	0

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)Two stanza  
drainable latrine  
constructed (2)

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:

**Output : 088375 Non Standard Service Delivery Capital**

N/A

N/A

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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:				
<i>Total For Health : Wage Rect:</i>	<i>2,446,369</i>	<i>1,267,015</i>	<i>52 %</i>	<i>655,423</i>
<i>Non-Wage Reccurent:</i>	<i>331,171</i>	<i>73,606</i>	<i>22 %</i>	<i>73,606</i>
<i>GoU Dev:</i>	<i>1,419,695</i>	<i>245,000</i>	<i>17 %</i>	<i>245,000</i>
<i>Donor Dev:</i>	<i>306,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,503,735</i>	<i>1,585,621</i>	<i>35.2 %</i>	<i>974,029</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	N/A		N/A		
211101 General Staff Salaries	7,828,250	4,842,375	62 %		928,250
Wage Rect:	7,828,250	4,842,375	62 %		928,250
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,828,250	4,842,375	62 %		928,250
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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	( )
No. of qualified primary teachers	(946) 946 teachers paid salaries in 68 Government aided primary schools of Omoro district	( )		(946)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 District	( )
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 District.	( )
No. of Students passing in grade one	(120) 120 students passing in grade one in 68 Primary schools in Omoro District	( )		(120)120 students passing in grade one in 68 Primary schools in Omoro District	( )
No. of pupils sitting PLE	(3000) 3000 pupils to sit PLE in the 68 Primary schools in Omoro District	( )		(0)	( )
Non Standard Outputs:	N/A		N/A		
263367 Sector Conditional Grant (Non-Wage)	594,720	295,360	50 %		146,680

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	594,720	295,360	50 %	146,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	594,720	295,360	50 %	146,680

Reasons for over/under performance:

**Capital Purchases****Output : 078183 Provision of furniture to primary schools**

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

N/A

N/A

211101 General Staff Salaries	1,538,415	1,133,811	74 %	364,604
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Wage Rect:	1,538,415	1,133,811	74 %	364,604
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,538,415	1,133,811	74 %	364,604

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 Omoro District namely: St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss
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No. of teaching and non teaching staff paid	(170) 170 teaching and non teaching staff paid salaries in 7 secondary schools (Awere SS, Koro SSS, Lalogi SS, Opit SSS, Koch Ongako SSS, St. Thomas Moore SS and Onono Memorial College)	(170)170 teaching and non teaching staff paid salaries in 7 secondary schools (Awere SS, Koro SSS, Lalogi SS, Opit SSS, Koch Ongako SSS, St. Thomas Moore SS and Onono Memorial College)
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No. of students passing O level	(250) 250 Students passing O level in Division one, two and three in 7 USE schools in Omoro District	( )	(250)250 Students passing O level in Division one, two and three in 7 USE schools in Omoro District	( )
No. of students sitting O level	(600) 600 students sitting O level in 7 USE schools in Omoro District.	( )	(0)	( )
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	422,466	110,822	26 %	110,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	422,466	110,822	26 %	110,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	422,466	110,822	26 %	110,822
Reasons for over/under performance:				
<b>Programme : 0783 Skills Development</b>				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	103,871	240,628	232 %	240,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,871	240,628	232 %	240,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,871	240,628	232 %	240,628
Reasons for over/under performance:				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
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 in Omoro District and salaries paid to staff at Bobi Community Polytechnic.	
211101 General Staff Salaries	458,925	199,462	43 %	84,731
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,495	150 %	0

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221012 Small Office Equipment	72	1,630	2251 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	847	1,910	226 %	0
227001 Travel inland	17,000	15,200	89 %	0
227004 Fuel, Lubricants and Oils	16,052	10,997	69 %	0
228002 Maintenance - Vehicles	4,164	375	9 %	0
Wage Rect:	458,925	199,462	43 %	84,731
Non Wage Rect:	41,335	31,607	76 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,260	231,069	46 %	84,731

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		N/A	
221002 Workshops and Seminars	5,000	0	0 %	0
221003 Staff Training	5,000	0	0 %	0
221009 Welfare and Entertainment	26,000	1,519	6 %	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	5,764	24 %	0
227004 Fuel, Lubricants and Oils	3,340	668	20 %	0
228002 Maintenance - Vehicles	2,000	2,210	111 %	0
273101 Medical expenses (To general Public)	160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	10,161	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	10,161	15 %	0



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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	6,000	4,415	74 %		20
221011 Printing, Stationery, Photocopying and Binding	3,000	280	9 %		0
227001 Travel inland	13,000	5,492	42 %		0
227004 Fuel, Lubricants and Oils	6,000	1,000	17 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,000	11,187	40 %		20
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,000	11,187	40 %		20
Reasons for over/under performance:					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	N/A				
Non Standard Outputs:	N/A				
211101 General Staff Salaries	71,072	140,267	197 %		7,768
211103 Allowances (Incl. Casuals, Temporary)	11,597	10,648	92 %		0
213002 Incapacity, death benefits and funeral expenses	2,220	0	0 %		0
221002 Workshops and Seminars	5,000	1,000	20 %		0
221003 Staff Training	5,000	1,000	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	3,000	300 %		0
221012 Small Office Equipment	1,000	3,283	328 %		0
222003 Information and communications technology (ICT)	213	707	332 %		0
223005 Electricity	400	220	55 %		0
228002 Maintenance - Vehicles	20,590	600	3 %		0
282104 Compensation to 3rd Parties	90	95	105 %		0
Wage Rect:	71,072	140,267	197 %		7,768
Non Wage Rect:	47,110	20,553	44 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,182	160,820	136 %		7,768

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	N/A		N/A		
281503 Engineering and Design Studies & Plans for capital works	5,716	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	47,500	13,113	28 %		13,113
312101 Non-Residential Buildings	1,041,605	53,196	5 %		53,196
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	66,309	5 %		66,309
External Financing:	0	0	0 %		0
Total:	1,299,536	66,309	5 %		66,309
Reasons for over/under performance:					
Total For Education : Wage Rect:	9,896,661	6,315,915	64 %		1,385,353
Non-Wage Reccurent:	1,307,803	752,927	58 %		530,470
GoU Dev:	1,299,536	92,535	7 %		79,422
Donor Dev:	0	0	0 %		0
Grand Total:	12,504,000	7,161,377	57.3 %		1,995,245

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	1-District Road Equipment Serviced and Repaired 2-Tyres and other consumables replaced	-District Road Equipment Serviced and Repaired 2-Tyres and other consumables replaced		1-District Road Equipment Serviced and Repaired 2-Tyres and other consumables replaced	-District Road Equipment Serviced and Repaired 2-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: Delay in the supply of spare parts					
<b>Output : 048108 Operation of District Roads Office</b>					
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.	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.		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.	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.
211101 General Staff Salaries	68,191	22,400	33 %		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	22,400	33 %	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	22,400	23 %	7,467

Reasons for over/under performance: Equipment breakdown

## 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	()	()	()
Non Standard Outputs:	0.5 Km of Opit-Awoo Road low cost sealed using low	125 Km of Opit-Awoo Road low cost sealed using low	.125 Km of Opit-Awoo Road low cost sealed using low	125 Km of Opit-Awoo Road low cost sealed using low
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: work progress was slow on the contractor side

## Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(303) Maintenance of District Roads	(303) District Roads	(303)Maintenance of 303 Km of District Roads	(303)District Roads
Length in Km of District roads periodically maintained	() N/A	() NA	()	()NA
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	N/A	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	324,489	12,113	4 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	324,489	12,113	4 %	12,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	324,489	12,113	4 %	12,000

Reasons for over/under performance: Mobilizing Gang workers were not easy

## Capital Purchases

## Output : 048180 Rural roads construction and rehabilitation

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Length in Km. of rural roads constructed	(1) Mechanised Routine Maintenance of Corner Agula-Orapwo rOAD	(11.6) Mechanised Routine Maintenance of Corner Agula-Orapwo road	(5)Mechanised Routine Maintenance of Corner Agula-Orapwo road	(11.6)Mechanised Routine Maintenance of Corner Agula-Orapwo road
Length in Km. of rural roads rehabilitated	() N/a	(11.) Mechanised Routine Maintenance of Corner Agula-Orapwo road	()	(11.6)Mechanised Routine Maintenance of Corner Agula-Orapwo road
Non Standard Outputs:	N/a	NA		NA
312103 Roads and Bridges	74,970	94,506	126 %	94,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,970	94,506	126 %	94,506
External Financing:	0	0	0 %	0
Total:	74,970	94,506	126 %	94,506
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	68,191	22,400	33 %	7,467
Non-Wage Reccurent:	394,658	14,490	4 %	13,854
GoU Dev:	330,971	94,506	29 %	94,506
Donor Dev:	0	0	0 %	0
Grand Total:	793,820	131,396	16.6 %	115,826

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	N/A				
211101 General Staff Salaries	20,982	15,737	75 %		5,246
221001 Advertising and Public Relations	469	117	25 %		0
221008 Computer supplies and Information Technology (IT)	1,143	571	50 %		286
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		300
227001 Travel inland	3,600	3,030	84 %		900
227004 Fuel, Lubricants and Oils	2,388	1,194	50 %		597
228004 Maintenance – Other	3,577	0	0 %		0
Wage Rect:	20,982	15,737	75 %		5,246
Non Wage Rect:	12,377	5,513	45 %		2,083
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,359	21,249	64 %		7,328
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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:					
<b>Output : 098104 Promotion of Community Based Management</b>					
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	1,300	50 %	0
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	1,300	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,166	1,300	9 %	0
Reasons for over/under performance:				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
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:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
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:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				



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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	10,000	25 %		10,000
312104 Other Structures	143,500	120,000	84 %		120,000
312214 Laboratory and Research Equipment	19,000	4,000	21 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	234,824	134,000	57 %		134,000
External Financing:	0	0	0 %		0
Total:	234,824	134,000	57 %		134,000
Reasons for over/under performance:					
Total For Water : Wage Rect:	20,982	15,737	75 %		5,246
Non-Wage Reccurent:	40,143	12,813	32 %		8,083
GoU Dev:	270,148	134,000	50 %		134,000
Donor Dev:	0	0	0 %		0
Grand Total:	331,272	162,549	49.1 %		147,328

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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. District Wetland profile prepared 2. District action plan prepared 3. Local Environment committees established& trained 4. Staff Salaries paid	
211101 General Staff Salaries	97,933	73,450	75 %		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	73,450	75 %		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	73,450	73 %		24,483
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(10) Hectares of Trees planted in Government institution	(0) N/A		(0)Hectares of Trees planted in Government institution	(0)Not implemented
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.	(6) 1.Supervision of Tree planting at Upwach small Irrigation Scheme 2.Mobilised and Sensitised communities in the Odek, Lakwana, Bobi, Koro, and Ongako to participate in tree planting under NUSAF III and PRELNOR		(0)1.Community mobilized to participate in tree planting activities 2. Training community members on tree planting.	(6)1.Mobilised and Sensitised communities in the Odek, Lakwana, Bobi, Koro, and Ongako to participate in tree planting under NUSAF III and PRELNOR
Non Standard Outputs:		N/A		N/A	None
224006 Agricultural Supplies	4,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: This activities were supported by NUSAFIII and PRELNOR				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(1) Agro forestry demonstration established in the District.	(0) N/A	(0) Agro forestry demonstration field prepared in the District.	(0)N/A
No. of community members trained (Men and Women) in forestry management	(1000) 1.Community members mobilized and trained on forestry management.	(1) Supported NUSAF III Groups in tree planting in Lakwana sub county.	(0)1.Community members mobilized and trained on forestry management in Koro Labora and Abuga.	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,433	1,825	75 %	608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,433	1,825	75 %	608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,433	1,825	75 %	608
Reasons for over/under performance: Not implemented for lack of funds				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(12) 1. Monitoring and compliance surveys undertaken. 2. Carrying out routine inspection on forestry product harvest.	(6) 1.Six monitoring and compliance surveys undertaken in Binya, Orapwoyo,Palaro,O nyona, Alokolum, and Abwoch. 2. Six Routine inspection on forestry product harvest in Odek, Ongako and Lalog	(3)1. Monitoring and compliance surveys undertaken. 2. Carrying out routine inspection on forestry product harvest.	(2)Carried out two routine inspection on forestry product harvest in Odek and Ongako
Non Standard Outputs:	N/A	N/A	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: COVID-19 Interfered with the activities of inspection since there are no means of transport				

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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
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) 1. District wetland action plan prepared. 2. Disseminate the wetland action plan to the community leaders and community members.	(0) N/A		(1)1. Intergration of the sub county wetland action plan in to the district wetland action plan	(0)Not implemented
Area (Ha) of Wetlands demarcated and restored	() 1.Wetland inventory carried out. 2. District Wetland atlas prepared	(0) N/A		()	(0)Not Implemented
Non Standard Outputs:	1.Community sensitized in wetland management.	1. Community sensitized in wetland management in Lakwana, sub county.		Community sensitized in wetland management in Lakwana, Lakwaya, and Akidi sub counites.	1. Community sensitized in wetland management in Lakwana, sub county.
227001 Travel inland	657	4,305	655 %		1,153
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,657	4,805	181 %		1,153
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,657	4,805	181 %		1,153
Reasons for over/under performance:	Insufficient 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.	(3) Community sensitized on climate change and Adaptation in Odek , Koro and Bobi sub counties		()	(0)Not implemented
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars	1,000	250	25 %		0
227004 Fuel, Lubricants and Oils	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		0
Reasons for over/under performance:	Late release of funds				

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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
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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.	( )		(6) 1. Monitoring and compliance surveys carried out in the entire district. 2. Carrying out EIA and project screening and monitoring.	( )
Non Standard Outputs:	N/A			N/A	
227001 Travel inland		1,000	250	25 %	0
227004 Fuel, Lubricants and Oils		1,000	0	0 %	0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	250	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	250	13 %		0
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	( ) 1. Community sensitized on land rights and alternative dispute resolution in the entire District.	(0) N/A		( )	(0) N/A
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. Presented 358 file for land board for approval 2. Checked and passed 60 file. 3. Planned and surveyed 20 plots in Koro sub county		1. Government (institutional) land surveyed and registered 2. 250 survey jobs checked, plotted. 3. 250 land application processed 4. Monitoring and Evaluation of the activities of the area land committees done.	1. Presented 129 file for land board for approval 2. Checked and passed 20 file. 3. Planned and surveyed 20 plots in Koro sub county
221002 Workshops and Seminars		7,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: Inadequate funding and Covid-19 prevented work in the land sector

**Output : 098311 Infrastruture Planning**

N/A

Non Standard Outputs:	1. Physical Development plan for proposed Palenga and Acet Town councils prepared.	1.Approved 4 building plans. 2. Carried out 20 physical planning inspection 3.Prepared and Presented the Physical development plan of Lalogi and Idure for approval of the sub county physical planning committee and council.	1. Physical Development plan for the new town councils Submitted to the National Physical Planning Board for Approval. 2. District Physical Planning committee meetings Held.	1.Approved 4 building plans. 2. Carried out 20 physical planning inspection
	2. Physical Development plan for the new town councils Submitted to the National Physical Planning Board for Approval.			
	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: The activities of the sector was interrupted by the lockdown

**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. 2. Physical development plans prepared. 3.A motorcycle procured.	N/A	1.Environmental impact assessment and Project screening for government carried out in the District. 2. Physical development plans disseminated.	Not implemented
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312201 Transport Equipment	35,582	0	0 %	0
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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: Insufficient funding.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>97,933</i>	<i>73,450</i>	<i>75 %</i>	<i>24,483</i>
<i>Non-Wage Reccurent:</i>	<i>27,747</i>	<i>12,156</i>	<i>44 %</i>	<i>1,761</i>
<i>GoU Dev:</i>	<i>35,582</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>161,262</i>	<i>85,606</i>	<i>53.1 %</i>	<i>26,244</i>

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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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	2 quarterly disability council held meetings held 2 Support Supervision conducted			1 quarterly disability council meetings held 1 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:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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:					
<b>Output : 108105 Adult Learning</b>					



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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.	(1) 1 Monitoring and support supervision of FAL classes	(15)Fifteen groups trained in Q2on group dynamics	(15)Fifteen groups trained in FAL classes
Non Standard Outputs:	N/A		NA	NANA
211103 Allowances (Incl. Casuals, Temporary)	1,708	900	53 %	275
221009 Welfare and Entertainment	200	980	490 %	490
221011 Printing, Stationery, Photocopying and Binding	800	980	123 %	355
222001 Telecommunications	400	540	135 %	145
227001 Travel inland	1,600	930	58 %	180
227004 Fuel, Lubricants and Oils	2,124	1,010	48 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,832	5,340	78 %	1,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,832	5,340	78 %	1,845
Reasons for over/under performance:	COVID-19 interruption			
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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Non Standard Outputs:	1. 12 inspection and supervision of child care institution done 2. child protection cases managed 3. Abandoned children resettled	3 Community dialogue on GBVs related Issues in Tochi, Omoro counties and omoro town council	1. 12 inspection and supervision of child care institution done 2. child protection cases managed 3. Abandoned children resettled	. 12 inspection and supervision of child care institution done 2. child protection cases managed 3. Abandoned children resettled
211103 Allowances (Incl. Casuals, Temporary)	4,270	4,460	104 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,270	4,460	104 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,270	4,460	104 %	1,720
Reasons for over/under performance: The quarter was ended abruptly due to outbreak of COVID-19 pandemic				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) 1. 4 youth council meetings held 2. Monitoring of YLP done 3 10 Youths trained on live skills	( )	(4) Youth council meetings held	( )
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
227001 Travel inland	852	2,168	255 %	864
227004 Fuel, Lubricants and Oils	1,700	300	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,551	2,468	44 %	864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,551	2,468	44 %	864
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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	( )	(12) 1. 4 PWDs groups mobilised and supported 2. 4 PWDs groups trained on IGAs 3. 4 PWDs groups monitored 4. 2 committee meetings held	( )
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	2,435	0	0 %	0
221002 Workshops and Seminars	1,596	364	23 %	72
221009 Welfare and Entertainment	1,717	1,320	77 %	0
221012 Small Office Equipment	1,717	700	41 %	350
222001 Telecommunications	1,717	440	26 %	220
227001 Travel inland	1,717	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	1,190	119 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,900	4,014	34 %	1,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,900	4,014	34 %	1,132

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	2,640	264 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	2,640	264 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	2,640	264 %	0

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	2,380	139 %	900
221009 Welfare and Entertainment	2,126	362	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,843	2,742	71 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,843	2,742	71 %	900

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	5,320	170 %	2,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,135	5,320	170 %	2,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,135	5,320	170 %	2,160

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

Third quarter  
 Monthly staff salary  
 paid to all the staff  
 for three months

211101 General Staff Salaries	138,506	103,880	75 %	34,627
211103 Allowances (Incl. Casuals, Temporary)	1,500	390	26 %	0
221011 Printing, Stationery, Photocopying and Binding	2,498	2,358	94 %	1,179
227004 Fuel, Lubricants and Oils	2,000	400	20 %	0
Wage Rect:	138,506	103,880	75 %	34,627
Non Wage Rect:	5,998	3,148	52 %	1,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,504	107,027	74 %	35,805

Reasons for over/under performance: All the staffs were paid for all the three months up to a tune of 75%

**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	3,800	89 %	1,900
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,270	3,800	89 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,270	3,800	89 %	1,900
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
312301 Cultivated Assets	35,294	3,187	9 %	1,594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,294	3,187	9 %	1,594
External Financing:	0	0	0 %	0
Total:	35,294	3,187	9 %	1,594
Reasons for over/under performance:				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
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>103,880</i>	<i>75 %</i>	<i>34,627</i>
<i>Non-Wage Reccurent:</i>	<i>52,420</i>	<i>38,093</i>	<i>73 %</i>	<i>15,861</i>
<i>GoU Dev:</i>	<i>432,270</i>	<i>3,187</i>	<i>1 %</i>	<i>1,594</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>145,159</i>	<i>23.3 %</i>	<i>52,081</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salary paid	Salary for the two staff paid for the period from quarter one to the current quarter Stationery procured during the period from quarter one to date		Monthly staff salary paid to three staffs at the department for three months. 2 Stationery procured	Monthly salaries of two staff paid for the three months in the quarter. Stationery procured for the department during the quarter
211101 General Staff Salaries	46,597	27,264	59 %		7,807
221002 Workshops and Seminars	3,000	250	8 %		250
221009 Welfare and Entertainment	4,238	1,670	39 %		610
221011 Printing, Stationery, Photocopying and Binding	1,681	1,396	83 %		470
224004 Cleaning and Sanitation	1,000	188	19 %		0
227001 Travel inland	2,676	3,584	134 %		1,050
227004 Fuel, Lubricants and Oils	4,292	3,514	82 %		1,638
Wage Rect:	46,597	27,264	59 %		7,807
Non Wage Rect:	16,886	10,601	63 %		4,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,483	37,865	60 %		11,825
Reasons for over/under performance:	The abrupt lock down of the country made it impossible to accomplish all the activities that were planned during the quarter				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Annual District Budget Conference held at the District Headquarters	( )		( )	( )
Non Standard Outputs:		Draft Budget prepared and approved Draft DDP III prepared			Draft buget prepared and approved Draft DDP III prepared and approved
221002 Workshops and Seminars	11,000	4,295	39 %		3,925
221011 Printing, Stationery, Photocopying and Binding	3,000	100	3 %		100
222001 Telecommunications	3,000	2,240	75 %		500

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227004 Fuel, Lubricants and Oils	4,500	2,528	56 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,500	9,163	43 %	5,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,500	9,163	43 %	5,525
Reasons for over/under performance: The lockdown due to the COVID-19 pandemic made it impossible to complete work on DDP III				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Annual Statistical Abstract Produced and Disseminated			
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	1,495	75 %	500
227004 Fuel, Lubricants and Oils	2,000	1,250	63 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,745	55 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,745	55 %	1,250
Reasons for over/under performance: The sudden lock down due to the Corona Virus Pandemic made it impossible to implement activities planned during the quarter				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	Population issues integrated in Development planning	1. Population data integrated into the draft DDP III 2. Stationery procure for printing 2. Allowances paid	1. Population issues integrated in Development planning 2. Stationery procured 3. Allowances paid	1. Population data integrated into the draft DDP III 2. Stationery procure for printing 2. Allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,294	1,211	94 %	320
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,294	1,711	52 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,294	1,711	52 %	820
Reasons for over/under performance: The lock down hampered completion of data collection on population for integration into the DDP III				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Information systems at the department repaired and maintained			

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221008 Computer supplies and Information Technology (IT)	1,000	460	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	460	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	460	46 %	0
Reasons for over/under performance:	The major part of this activity will be implemented during quarter 4 when collection of data starts at the Lower Local Governments and thereafter the database will be updated and feedback shared with the respective Lower Local Governments			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	All government projects monitored and supervised in all the sub-counties and town councils			PAF monitoring conducted during the quarter
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,203	940	43 %	550
227001 Travel inland	4,538	3,613	80 %	340
227004 Fuel, Lubricants and Oils	4,005	3,351	84 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,746	9,904	67 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,746	9,904	67 %	1,240
Reasons for over/under performance:	Monitoring and Evaluation of sector plans could not be fully undertaken as the lock down cut down the quarter.			
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	27,264	59 %	7,807
Non-Wage Reccurent:	62,427	34,584	55 %	12,853
GoU Dev:	10,129	0	0 %	0
Donor Dev:	0	0	0 %	0



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Grand Total:	119,153	61,847	51.9 %	20,660
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## 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	Salary paid to 1 staff in the department for 3 months. 1 statutory internal audit report produced and submitted to relevant officers.		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	Salary paid to 1 staff in the department for 3 months. 1 statutory internal audit report produced and submitted to relevant officers.
211101 General Staff Salaries	33,029	3,906	12 %		1,302
211103 Allowances (Incl. Casuals, Temporary)	850	701	82 %		276
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	189	19 %		189
222001 Telecommunications	350	175	50 %		0
227001 Travel inland	2,500	1,900	76 %		650
227004 Fuel, Lubricants and Oils	2,000	1,924	96 %		1,000
228002 Maintenance - Vehicles	300	0	0 %		0
Wage Rect:	33,029	3,906	12 %		1,302
Non Wage Rect:	8,200	5,489	67 %		2,115
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,229	9,394	23 %		3,416
Reasons for over/under performance:	Inadequate fund to facilitate internal audit to carry out activities				
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	(8) Statutory audit was conducted in the areas of sub counties	(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 headquarterstatutory audit will be conducted in the auditable areas of payroll; procurement; town council; sub counties; schools; health centers and departments in the district headquarter	(4)Statutory audit was conducted in the areas of sub counties
Non Standard Outputs:		NA		NA
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	200
222001 Telecommunications	100	80	80 %	30
227001 Travel inland	3,500	2,910	83 %	1,646
227004 Fuel, Lubricants and Oils	2,500	432	17 %	432
228002 Maintenance - Vehicles	30	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,030	4,022	50 %	2,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,030	4,022	50 %	2,308
Reasons for over/under performance:	Statutory audit was conducted in the areas of sub counties			

## Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	Payment of Subscription fees to ICPAU for 1 staff.	Non was done	Payment of Subscription fees to ICPAU for 1 staff.	Non was done
	Payment of subscription fee for attending LOGIAA workshop for 2 staff.		Payment of subscription fee for attending LOGIAA workshop for 2 staff.	
	Payment of subscription fee for attending LOGIAA AGM.		Payment of subscription fee for attending LOGIAA AGM.	
	Training of 2 departmental staff for Continuous Professional Development (CPD).		Training staff for Continuous Professional Development (CPD).	

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221003 Staff Training	312	0	0 %	0
221017 Subscriptions	1,850	925	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,162	925	43 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,162	925	43 %	0

Reasons for over/under performance: There was no fund to facilitate.

**Output : 148204 Sector Management and Monitoring**

N/A

Non Standard Outputs:	Quarterly PAF monitoring done for 4 quarters	Verification of construction work and supplies in the district and sun counties	Quarterly PAF monitoring done for 4 quarters	Verification of construction work and supplies in the district and sun counties
	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	200	33 %	200
221012 Small Office Equipment	100	0	0 %	0
227001 Travel inland	3,000	525	18 %	525
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	725	11 %	725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,440	725	11 %	725

Reasons for over/under performance: Inadequate funding to facilitate others activities

Total For Internal Audit : Wage Rect:	33,029	3,906	12 %	1,302
Non-Wage Reccurent:	24,832	11,161	45 %	5,148
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,861	15,066	26.0 %	6,449

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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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	3. 4 Consultation & reporting visits done to MTIC			3. 4 Consultation & reporting visits done to MTIC	Met traders selected as village agents and mentored them
	4 12 trade stakeholder meetings conducted			4 12 trade stakeholder meetings conducted	Discussed proposed charcoal trading bill
211101 General Staff Salaries	35,000	2,369	7 %		0
221002 Workshops and Seminars	1,052	0	0 %		0
227001 Travel inland	1,200	2,360	197 %		2,060
227004 Fuel, Lubricants and Oils	1,000	1,850	185 %		1,600
Wage Rect:	35,000	2,369	7 %		0
Non Wage Rect:	3,252	4,210	129 %		3,660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,252	6,579	17 %		3,660
Reasons for over/under performance: Delayed funding					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:					Had bseveral meeyings with groups in ACDP & DINU & PRELNOR Projects
					Prepared business plans, mentored the groups
					Conducted NUSAF III learning visit in Bududa District.
					Knowledge improved programming in Omoro
221002 Workshops and Seminars	1,000	1,020	102 %		770
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,020	34 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,020	34 %	770

Reasons for over/under performance: Delayed funding from late account opening for new Department

**Output : 068303 Market Linkage Services**

N/A

Non Standard Outputs:	4. Cooperatives trained in business planning & management	4. Cooperatives trained in business planning & management	Organised a meeting of market stakeholders in Opit under PRELNOR project.  Meeting provided farmers with crop buyers, input suppliers, many of whom were in attendance
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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: Delayed funding

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

N/A

Non Standard Outputs:				Trained members of Awere FRONASA SACCO, Anyim Lac SACCO, Mol Cooperative society moderated AGM of Mol Cooperative.  Audited Omoro Teachers SACCO.
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	500	25 %	0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	500	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	500	8 %	0
Reasons for over/under performance: Delayed funding from slow opening of departments accounts.				
<b>Output : 068305 Tourism Promotional Services</b>				
N/A				
Non Standard Outputs:				Surveillance of tourism facilities done
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	50	5 %	50
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	50	2 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	50	2 %	50
Reasons for over/under performance: Late funding				
<b>Output : 068306 Industrial Development Services</b>				
N/A				
Non Standard Outputs:				Inspection of industrial facilities done and report provided Machines donated to Awere FRONASA SACCO handed over to beneficiaries.  members trained on management of the mills
227001 Travel inland	1,053	263	25 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
228002 Maintenance - Vehicles	800	678	85 %	678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,053	941	31 %	678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,053	941	31 %	678
Reasons for over/under performance: Late funding				

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<i>Total For Trade, Industry and Local Development :</i>	<i>35,000</i>	<i>2,369</i>	<i>7 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>22,305</i>	<i>6,721</i>	<i>30 %</i>	<i>5,158</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>57,305</i>	<i>9,091</i>	<i>15.9 %</i>	<i>5,158</i>



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ongako Sub- County</b>				<b>69,900</b>	<b>474,830</b>
<b>Sector : Works and Transport</b>				<b>6,739</b>	<b>37,679</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>6,739</b>	<b>37,679</b>
Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>				<b>6,739</b>	<b>37,679</b>
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	37,669
Routine maintenance of Alokolum-Ongako road	Alokolum Parish Alokolum-Ongako road	Other Transfers from Central Government		2,432	5
Routine maintenance of Palenga-Ongako road	Ongako Kal Parish Palenga-Ongako road	Other Transfers from Central Government		2,861	5
<b>Sector : Education</b>				<b>61,060</b>	<b>436,100</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>43,860</b>	<b>436,100</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>408,000</b>
Item : 211101 General Staff Salaries					
-	Abwoch Parish	Sector Conditional Grant (Wage)	----	0	408,000
-	Patuda Parish	Sector Conditional Grant (Wage)	----	0	408,000
-	Alokolum Parish Bwobo Manam Primary School-1521	Sector Conditional Grant (Wage)	----	0	408,000
-	Abwoch Parish Kweyo Primary School-1518	Sector Conditional Grant (Wage)	----	0	408,000
-	Alokolum Parish Tochi Primary School-1519	Sector Conditional Grant (Wage)	----	0	408,000
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>43,860</b>	<b>28,100</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABUGA P.S	Patuda Parish	Sector Conditional Grant (Non-Wage)		5,526	3,684
ABWOCH P.S	Abwoch Parish	Sector Conditional Grant (Non-Wage)		10,386	6,924

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BWOBO MANAM P.7 SCHOOL	Alokolum Parish	Sector Conditional Grant (Non-Wage)	6,774	4,373
KOCH LII P.S	Onyona Parish	Sector Conditional Grant (Non-Wage)	5,718	4,373
KWEYO P.S	Abwoch Parish	Sector Conditional Grant (Non-Wage)	9,822	4,373
TOCHI P.S	Alokolum Parish	Sector Conditional Grant (Non-Wage)	5,634	4,373
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>17,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,200</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>2,101</b>	<b>1,051</b>
<b>Programme : Primary Healthcare</b>			<b>2,101</b>	<b>1,051</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,101</b>	<b>1,051</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATUDA HCII	Abwoch Parish	Sector Conditional Grant (Non-Wage)	2,101	1,051
<b>LCIII : Odek Sub- County</b>			<b>1,243,099</b>	<b>1,593,560</b>
<b>Sector : Works and Transport</b>			<b>226,178</b>	<b>10</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>226,178</b>	<b>10</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>151,208</b>	<b>10</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acet-Binya	Binya Parish Acet-Binya	Other Transfers from Central Government	149,651	5
Routine maintenance of Teolam-Dino road	Palaro Parish Teolam-Dino road	Other Transfers from Central Government	1,557	5
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>74,970</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>223,905</b>	<b>1,472,063</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>122,070</b>	<b>1,298,488</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>1,227,000</b>
Item : 211101 General Staff Salaries					
-	Lukwor Parish	Sector Conditional Grant (Wage)	.....	0	1,227,000
-	Lamola Parish 1511	Sector Conditional Grant (Wage)	.....	0	1,227,000
-	Palaro Parish Agweno Primary School	Sector Conditional Grant (Wage)	.....	0	1,227,000
-	Lamola Parish Aromowang lobo Primary School-60117	Sector Conditional Grant (Wage)	.....	0	1,227,000
-	Lamola Parish Awali Primary School-1509	Sector Conditional Grant (Wage)	.....	0	1,227,000
-	Lamola Parish Awere Primary School-1512	Sector Conditional Grant (Wage)	.....	0	1,227,000
-	Binya Parish Binya primary-1504	Sector Conditional Grant (Wage)	.....	0	1,227,000
-	Palaro Parish Jing Komi Primary School-60017	Sector Conditional Grant (Wage)	.....	0	1,227,000
-	Lamola Parish Kal Kweyo Primary School-60119	Sector Conditional Grant (Wage)	.....	0	1,227,000
-	Lukwor Parish Lalogi Central P S-1513	Sector Conditional Grant (Wage)	.....	0	1,227,000
-	Binya Parish Layoko Primary School-1505	Sector Conditional Grant (Wage)	.....	0	1,227,000
-	Palaro Parish Odek Primary School-1510	Sector Conditional Grant (Wage)	.....	0	1,227,000
-	Binya Parish Opukomuny Primary School-60100	Sector Conditional Grant (Wage)	.....	0	1,227,000
-	Binya Parish Wii Aceng P/S-1507	Sector Conditional Grant (Wage)	.....	0	1,227,000

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>122,070</b>	<b>71,488</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACET P.S	Lukwor Parish	Sector Conditional Grant (Non-Wage)	15,042	10,028
Agweno PS	Palaro Parish	Sector Conditional Grant (Non-Wage)	7,554	5,036
AROMO WANGLOBO P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	8,862	4,373
AWALI P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	5,610	3,740
AWERE P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	7,902	5,268
BINYA P.7 SCHOOL	Binya Parish	Sector Conditional Grant (Non-Wage)	7,242	4,373
DINO P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	9,090	4,373
JING-KOMI P.S	Palaro Parish	Sector Conditional Grant (Non-Wage)	7,002	4,373
KAL-KWEYO P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	6,654	4,373
LALOGI CENTRAL P.7 SCHOOL	Lukwor Parish	Sector Conditional Grant (Non-Wage)	9,162	4,373
LAYOKO P.S	Binya Parish	Sector Conditional Grant (Non-Wage)	10,782	4,373
LUKOTO P.S	Binya Parish	Sector Conditional Grant (Non-Wage)	5,334	4,373
ODEK P.S	Palaro Parish	Sector Conditional Grant (Non-Wage)	10,722	4,373
ORAPWOYO P.7 SCHOOL	Binya Parish	Sector Conditional Grant (Non-Wage)	7,290	3,686
WII-ACENG P.7 SCHOOL	Binya Parish	Sector Conditional Grant (Non-Wage)	3,822	4,373
<b>Programme : Secondary Education</b>			<b>26,235</b>	<b>173,575</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>164,830</b>
Item : 211101 General Staff Salaries				
-	Lamola Parish Onono memorial college	Sector Conditional Grant (Wage)	0	164,830
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,235</b>	<b>8,745</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONONO MEMORIAL COLLEGE	Lamola Parish	Sector Conditional Grant (Non-Wage)	26,235	8,745
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>75,600</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>75,600</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>718,015</b>	<b>121,487</b>
<b>Programme : Primary Healthcare</b>			<b>676,304</b>	<b>121,487</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,304</b>	<b>2,627</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOCH HCII	Lamola Parish	Sector Conditional Grant (Non-Wage)	2,101	525
ACET HCII	Binya Parish	Sector Conditional Grant (Non-Wage)	2,101	1,051
ALOKOLUM HCII	Lukwor Parish	Sector Conditional Grant (Non-Wage)	2,101	1,051
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>670,000</b>	<b>118,860</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Lukwor Parish Acet HC II	Sector Development - Grant	3,000	2,638
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lukwor Parish Acet HC II	Sector Development - Grant	37,000	9,250
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Lukwor Parish Acet HC II	Sector Development 106972129.5- Grant	630,000	106,972
<b>Programme : Health Management and Supervision</b>			<b>41,712</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>41,712</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>				<b>75,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>75,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>75,000</b>	<b>0</b>
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
<b>LCIII : Bobi Sub- County</b>				<b>1,015,234</b>	<b>1,645,984</b>
<b>Sector : Agriculture</b>				<b>655,000</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>655,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Valley dam construction</b>				<b>655,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>9,438</b>	<b>37,628</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>9,438</b>	<b>37,628</b>
Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>				<b>9,438</b>	<b>37,628</b>
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	5
Routine maintenance of BObi-Wilacic road	Paidwe Parish Bobi-Wilacic road	Other Transfers from Central Government		2,861	37,613
Routine maintenance of Minakulu-Okwir-Koroba road	Paidwe Parish Minakulu-Okwir-Koroba	Other Transfers from Central Government		2,919	5
Routine maintenance of Palenga-Wilacic road	Palenga Parish Palenga-Wilacic road	Other Transfers from Central Government		1,888	5
<b>Sector : Education</b>				<b>302,130</b>	<b>1,501,385</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>131,256</b>	<b>1,307,085</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,248,000</b>
Item : 211101 General Staff Salaries				
-	Paidwe Parish	Sector Conditional Grant (Wage)	0	1,248,000
-	Paidwe Parish	Sector Conditional Grant (Wage)	0	1,248,000
-	Adyedda P.7 School	Sector Conditional Grant (Wage)	0	1,248,000
-	Paidwe Parish	Sector Conditional Grant (Wage)	0	1,248,000
-	Bobo Foundation	Sector Conditional Grant (Wage)	0	1,248,000
-	P/School-1473			
-	Paidwe Parish	Sector Conditional Grant (Wage)	0	1,248,000
-	Bobo primary-60004	Sector Conditional Grant (Wage)	0	1,248,000
-	Paidwe Parish	Sector Conditional Grant (Wage)	0	1,248,000
-	Kulu Otiti Primary	Sector Conditional Grant (Wage)	0	1,248,000
-	School-60057			
-	Paidongo Parish	Sector Conditional Grant (Wage)	0	1,248,000
-	Labwor omor	Sector Conditional Grant (Wage)	0	1,248,000
-	Primary			
-	School-60032			
-	Paidongo Parish	Sector Conditional Grant (Wage)	0	1,248,000
-	Lelaobaro	Sector Conditional Grant (Wage)	0	1,248,000
-	primary-1483			
-	Palwo Parish	Sector Conditional Grant (Wage)	0	1,248,000
-	OKWIR P.7	Sector Conditional Grant (Wage)	0	1,248,000
-	SCHOOL-1479			
-	Paidwe Parish	Sector Conditional Grant (Wage)	0	1,248,000
-	Opaya Primary	Sector Conditional Grant (Wage)	0	1,248,000
-	School-60018			
-	Palenga Parish	Sector Conditional Grant (Wage)	0	1,248,000
-	Opukomuny	Sector Conditional Grant (Wage)	0	1,248,000
-	Primary			
-	School-60100			
-	Palenga Parish	Sector Conditional Grant (Wage)	0	1,248,000
-	Palenga	Sector Conditional Grant (Wage)	0	1,248,000
-	primary-1477			
-	Patek Parish	Sector Conditional Grant (Wage)	0	1,248,000
-	Patek Bar	Sector Conditional Grant (Wage)	0	1,248,000
-	Primary-1482			
-	Palwo Parish	Sector Conditional Grant (Wage)	0	1,248,000
-	St Thomas Moore	Sector Conditional Grant (Wage)	0	1,248,000
-	Minakulu-1478			
-	Patek Parish	Sector Conditional Grant (Wage)	0	1,248,000
-	Tekulu	Sector Conditional Grant (Wage)	0	1,248,000
-	primary-1481			
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>131,256</b>	<b>59,085</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOC KALAMOMIYA P.S	Paidwe Parish	Sector Conditional Grant (Non-Wage)	9,714	6,476

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ADYEDDA P.S	Paidwe Parish	Sector Conditional Grant (Non-Wage)	7,770	5,180
BOBI FOUNDATION P.7 SCHOOL	Paidwe Parish	Sector Conditional Grant (Non-Wage)	6,678	4,373
BOBI P.7 SCHOOL	Paidwe Parish	Sector Conditional Grant (Non-Wage)	5,550	4,373
KULU OTIT P.S	Paidwe Parish	Sector Conditional Grant (Non-Wage)	9,654	4,373
LABWOROMOR P.S	Paidongo Parish	Sector Conditional Grant (Non-Wage)	8,430	4,373
LELAOBARO P.7 SCHOOL	Paidongo Parish	Sector Conditional Grant (Non-Wage)	14,454	4,373
MINAKULU P.7 SCHOOL	Palwo Parish	Sector Conditional Grant (Non-Wage)	11,850	4,373
OKWIR P.7 SCHOOL	Palwo Parish	Sector Conditional Grant (Non-Wage)	7,650	4,373
OPAYA P.S	Paidwe Parish	Sector Conditional Grant (Non-Wage)	6,114	4,373
OPUKOMUNY P.S	Palenga Parish	Sector Conditional Grant (Non-Wage)	8,370	3,686
PALENGA P.7 SCHOOL	Palenga Parish	Sector Conditional Grant (Non-Wage)	16,446	3,686
PATEK BAR P.7 SCHOOL	Patek Parish	Sector Conditional Grant (Non-Wage)	10,362	4,373
TEKULU P.7 SCHOOL	Patek Parish	Sector Conditional Grant (Non-Wage)	8,214	700
<b>Programme : Secondary Education</b>			<b>88,407</b>	<b>194,299</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>164,830</b>
Item : 211101 General Staff Salaries				
-	Paidwe Parish Opit SS	Sector Conditional Grant (Wage)	0	164,830
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>88,407</b>	<b>29,469</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OPIT SSS	Paidwe Parish	Sector Conditional Grant (Non-Wage)	88,407	29,469
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>82,467</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>82,467</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>23,666</b>	<b>106,972</b>
<b>Programme : Primary Healthcare</b>			<b>23,666</b>	<b>106,972</b>
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>23,666</b>	<b>106,972</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Paidongo Parish Bobi HC III	Sector Development - Grant	23,666	106,972
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Palenga Parish Iraa	Sector Development Grant	25,000	0
<b>LCIII : Koro Sub- County</b>			<b>956,283</b>	<b>1,414,284</b>
<b>Sector : Agriculture</b>			<b>26,376</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>26,376</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>26,376</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lapainat west Parish Labora Market	District Discretionary Development Equalization Grant	26,376	0
<b>Sector : Works and Transport</b>			<b>53,733</b>	<b>15</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>53,733</b>	<b>15</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>53,733</b>	<b>15</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Lakwatomer Abili	Ibakara Parish Lakwatomer-Abili Road	Other Transfers from Central Government	2,471	5
Routine maintenance of Lakwatomer-Keto road	Ibakara Parish Lakwatomer-Keto road	Other Transfers from Central Government	1,262	5

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Pida-Pageya-Labora road	Lapainat west Parish Pida-Pageya-Labora road	Other Transfers from Central Government	50,000	5
<b>Sector : Education</b>			<b>244,073</b>	<b>1,198,438</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,918</b>	<b>1,004,513</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>963,000</b>
Item : 211101 General Staff Salaries				
-	Ibakara Parish ABOLE PS	Sector Conditional Grant (Wage)	0	963,000
-	Labwoc Parish Angaba Primary School	Sector Conditional Grant (Wage)	0	963,000
-	Lapainat East Parish Atede primary-1491	Sector Conditional Grant (Wage)	0	963,000
-	Pageya Parish Koro Primary School-1486	Sector Conditional Grant (Wage)	0	963,000
-	Ibakara Parish Lakwatomer P.7 School-1484	Sector Conditional Grant (Wage)	0	963,000
-	Lapainat East Parish Lapainat P/S-1490	Sector Conditional Grant (Wage)	0	963,000
-	Labwoc Parish Otema Public Primary School-1487	Sector Conditional Grant (Wage)	0	963,000
-	Lapainat East Parish St Labongologo P/S-60016	Sector Conditional Grant (Wage)	0	963,000
-	Lapainat East Parish St. Marys Lapingoloyo-1489	Sector Conditional Grant (Wage)	0	963,000
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,918</b>	<b>41,513</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLE P.S	Ibakara Parish	Sector Conditional Grant (Non-Wage)	7,650	5,100
ANGABA P.S	Labwoc Parish	Sector Conditional Grant (Non-Wage)	5,154	3,436
ATEDE P.7 SCHOOL	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	13,722	4,373

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KORO ABILI P.7 SCHOOL	Labwoc Parish	Sector Conditional Grant (Non-Wage)	10,962	4,373
KORO P.7 SCHOOL	Pageya Parish	Sector Conditional Grant (Non-Wage)	12,090	4,373
LAKWATOMER P.S	Ibakara Parish	Sector Conditional Grant (Non-Wage)	15,870	4,373
LAMINADERA P.S	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	7,854	4,373
LAPAINAT P.S	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	10,350	4,373
OTEMA PUBLIC	Labwoc Parish	Sector Conditional Grant (Non-Wage)	7,962	3,686
ST. MARY S LAPINY-OLOYO P.S	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	7,050	2,052
ST. PAUL LABONGOLOGO P.S	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	7,254	1,000
<b>Programme : Secondary Education</b>			<b>87,285</b>	<b>193,925</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>164,830</b>
Item : 211101 General Staff Salaries				
-	Lapainat west Parish ST THOMAS MORE SS MINAKULU-1480	Sector Conditional Grant (Wage)	0	164,830
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>87,285</b>	<b>29,095</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THOMAS MOORE SS GULU	Lapainat west Parish	Sector Conditional Grant (Non-Wage)	87,285	29,095
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>50,870</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,870</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Lapainat west Parish Lapainat Primary School	Sector Development Grant	50,870	0
<b>Sector : Health</b>			<b>632,101</b>	<b>215,831</b>
<b>Programme : Primary Healthcare</b>			<b>632,101</b>	<b>215,831</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,101</b>	<b>1,051</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awoo HCII	Ibakara Parish	Sector Conditional Grant (Non-Wage)	2,101	1,051
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>630,000</b>	<b>214,781</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ibakara Parish Lakwatomer HC II	Sector Development 0 Grant	630,000	214,781
<b>LCIII : Lakwana Sub- County</b>			<b>1,359,464</b>	<b>541,728</b>
<b>Sector : Works and Transport</b>			<b>339,409</b>	<b>25</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>339,409</b>	<b>25</b>
Lower Local Services				
<b>Output : Urban Roads Resealing</b>			<b>256,001</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>83,408</b>	<b>25</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
abole-keto-opit road	Lujorongole Parish abole-keto-opit road	Other Transfers from Central Government	3,717	5
Routine maintenance of Opit-Awoo road	Te-got Parish Opit-Awoo road	Other Transfers from Central Government	2,763	5
Routine maintenance of Tochi-Atyang -Opit	Lujorongole Parish Opit-Tochi road	Other Transfers from Central Government	5,585	5
Routine maintenance of Parak-Hima road	Parak Parish Parak-Hima road	Other Transfers from Central Government	1,343	5
Tochi-Atyang-Opit road	Lujorongole Parish Tochi-Atyang-Opit road	Other Transfers from Central Government	70,000	5
<b>Sector : Education</b>			<b>1,013,751</b>	<b>538,551</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,416</b>	<b>538,551</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>513,000</b>
Item : 211101 General Staff Salaries				

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-	Parak Parish AWOO P.7 SCHOOL-1527	Sector Conditional Grant (Wage)	,,,	0	513,000
-	Te-got Parish Lakwana primary-1533	Sector Conditional Grant (Wage)	,,,	0	513,000
-	Lujorongole Parish Laminoluka primary-1530	Sector Conditional Grant (Wage)	,,,	0	513,000
-	Lujorongole Parish Lujor Awiny Primary School-1528	Sector Conditional Grant (Wage)	,,,	0	513,000
-	Te-got Parish opit primary-1532	Sector Conditional Grant (Wage)	,,,	0	513,000
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>52,416</b>	<b>25,551</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AWOO P.7 SCHOOL	Parak Parish	Sector Conditional Grant (Non-Wage)		8,190	4,373
LAKWANA P.7 SCHOOL	Te-got Parish	Sector Conditional Grant (Non-Wage)		9,594	4,373
LAMINOLUKA P.7 SCHOOL	Lujorongole Parish	Sector Conditional Grant (Non-Wage)		6,846	4,373
LUJO AWINYI P.7 P.S	Lujorongole Parish	Sector Conditional Grant (Non-Wage)		4,038	4,373
OPIT P.7 SCHOOL	Te-got Parish	Sector Conditional Grant (Non-Wage)		12,678	3,686
PARAK P.7 SCHOOL	Parak Parish	Sector Conditional Grant (Non-Wage)		11,070	4,373
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>961,335</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>961,335</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>6,304</b>	<b>3,152</b>
<b>Programme : Primary Healthcare</b>			<b>6,304</b>	<b>3,152</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,304</b>	<b>3,152</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINYA HCII	Te-got Parish	Sector Conditional Grant (Non-Wage)	2,101	1,051
LUKWIR HCII	Parak Parish	Sector Conditional Grant (Non-Wage)	2,101	1,051
TEGOT HCII	Lujorongole Parish	Sector Conditional Grant (Non-Wage)	2,101	1,051
<b>LCIII : Lalogi Sub- County</b>			<b>3,587,321</b>	<b>1,230,150</b>
<b>Sector : Agriculture</b>			<b>77,151</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>77,151</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>77,151</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>19,963</b>	<b>34</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,963</b>	<b>34</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>19,963</b>	<b>34</b>
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	5
Routine maintenance of Labora-Loyoajonga-Acet	Idobo Parish Labora- Loyoajonga-Acet	Other Transfers from Central Government	5,643	5

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Routine maintenance of Labora-Pida-Pageya road	Lukwir Parish Labora-Pida-Pageya road	Other Transfers from Central Government	2,277	10
District headquarters	Gem Parish Lalogi	District Unconditional Grant (Non-Wage)	1,812	5
District headquarters	Gem Parish Lalogi	Locally Raised Revenues	2,700	5
Routine maintenance of Lalogi-Bario road	Gem Parish Lalogi-Bario road	Other Transfers from Central Government	1,401	5
Routine maintenance of Minja-Loyoajonga road	Idobo Parish Minja-Loyoajonga road	Other Transfers from Central Government	4,184	5
<b>Sector : Education</b>			<b>335,261</b>	<b>1,223,225</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>99,480</b>	<b>964,920</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>909,187</b>
Item : 211101 General Staff Salaries				
-	Lukwir Parish Adak Primary School	Sector Conditional Grant (Wage)	0	909,187
-	Jaka Parish Ajuri P.7 School	Sector Conditional Grant (Wage)	0	909,187
-	Gem Parish Aketket Primary School	Sector Conditional Grant (Wage)	0	909,187
-	Lukwir Parish Awalkok P7 School-1496	Sector Conditional Grant (Wage)	0	909,187
-	Idobo Parish Idobo primary-1502	Sector Conditional Grant (Wage)	0	909,187
-	Lukwir Parish Idure Primary School-1495	Sector Conditional Grant (Wage)	0	909,187
-	Jaka Parish Lalogi Primary School-1500	Sector Conditional Grant (Wage)	0	909,187
-	Idobo Parish Loyo Ajonga PS-1503	Sector Conditional Grant (Wage)	0	909,187
-	Gem Parish Minja primary-1492	Sector Conditional Grant (Wage)	0	909,187
-	Jaka Parish Ocim P.7 School-1501	Sector Conditional Grant (Wage)	0	909,187
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>99,480</b>	<b>55,733</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ADAK P.7 SCHOOL	Lukwir Parish	Sector Conditional Grant (Non-Wage)	8,754	5,836
AJURI P.S	Jaka Parish	Sector Conditional Grant (Non-Wage)	4,362	2,908
AKETKET P.S	Gem Parish	Sector Conditional Grant (Non-Wage)	13,842	9,228
AWAL-KOK P.S	Lukwir Parish	Sector Conditional Grant (Non-Wage)	5,646	3,764
IDOBO P.7 SCHOOL	Idobo Parish	Sector Conditional Grant (Non-Wage)	8,406	4,373
IDURE P.S	Lukwir Parish	Sector Conditional Grant (Non-Wage)	7,806	4,373
LALOGI P.S	Jaka Parish	Sector Conditional Grant (Non-Wage)	4,806	4,373
LAMIN-ONAMI P.S	Jaka Parish	Sector Conditional Grant (Non-Wage)	4,710	4,373
LOYO AJONGA P.S	Idobo Parish	Sector Conditional Grant (Non-Wage)	9,102	4,373
LUKWIR P.S	Parwech Parish	Sector Conditional Grant (Non-Wage)	13,014	4,373
MINJA P.7 SCHOOL	Gem Parish	Sector Conditional Grant (Non-Wage)	13,578	4,373
OCIM P.S	Jaka Parish	Sector Conditional Grant (Non-Wage)	5,454	3,386
<b>Programme : Secondary Education</b>			<b>123,717</b>	<b>206,069</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>164,830</b>
Item : 211101 General Staff Salaries				
-	Gem Parish Koro ss	Sector Conditional Grant (Wage)	0	164,830
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>123,717</b>	<b>41,239</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KORO SS	Gem Parish	Sector Conditional Grant (Non-Wage)	123,717	41,239
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>112,064</b>	<b>52,236</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>112,064</b>	<b>52,236</b>
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	-	52,236
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
<b>Sector : Health</b>			<b>56,419</b>	<b>6,891</b>
<b>Programme : Primary Healthcare</b>			<b>17,101</b>	<b>6,891</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,101</b>	<b>1,051</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DINO HCII	Lukwir Parish	Sector Conditional Grant (Non-Wage)	2,101	1,051
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>15,000</b>	<b>5,840</b>
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Gem Parish Lalogi HC IV	Sector Development - Grant	8,000	3,965
Transport Equipment - Tyres and Tubes-1936	Gem Parish Lalogi HC IV	Sector Development - Grant	7,000	1,875
<b>Programme : Health Management and Supervision</b>			<b>39,318</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,000</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>				<b>5,318</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>				<b>205,730</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>170,148</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>35,323</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment					
Procurement of Spectrophotometer	Gem Parish District Water Office	District Discretionary Development Equalization Grant		35,323	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>134,824</b>	<b>0</b>
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
<b>Programme : Natural Resources Management</b>				<b>35,582</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>35,582</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>436,541</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>436,541</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>4,270</b>	<b>0</b>
Item : 242003 Other				
Community Services	Gem Parish Omoro DLG HQs	Sector Conditional Grant (Non-Wage)	4,270	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,294</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Gem Parish Hqs	District Discretionary Development Equalization Grant	35,294	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>396,976</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Gem Parish Hqs	Other Transfers from Central Government	396,976	0
<b>Sector : Public Sector Management</b>			<b>2,456,257</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>2,446,128</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>100,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
All LLGs	Gem Parish LLGs	Locally Raised Revenues	100,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,346,128</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>10,129</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,129</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>366,897</b>	<b>942,897</b>
<b>Sector : Education</b>			<b>240,413</b>	<b>879,655</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>39,720</b>	<b>352,890</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>339,000</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Koch Koo Primary School-1524	Sector Conditional Grant (Wage)	0	339,000
-	Missing Parish Laminlawino-1522	Sector Conditional Grant (Wage)	0	339,000
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,720</b>	<b>13,890</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATYANG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,702	771
Koch Koo PS	Missing Parish	Sector Conditional Grant (Non-Wage)	9,606	4,373
KOCH ONGAKO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,774	4,373
LAMINLAWINO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,638	4,373
<b>Programme : Secondary Education</b>			<b>96,822</b>	<b>526,764</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>494,490</b>

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Item : 211101 General Staff Salaries				
-	Missing Parish Awere ss	Sector Conditional Grant (Wage)	0	494,490
-	Missing Parish Koch Ongako ss	Sector Conditional Grant (Wage)	0	494,490
-	Missing Parish Lalogi ss	Sector Conditional Grant (Wage)	0	494,490
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,822</b>	<b>32,274</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWERE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	36,432	12,144
KOCH ONGAKO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	31,350	10,450
LALOGI SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,040	9,680
<b>Programme : Skills Development</b>			<b>103,871</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>103,871</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bobo Community Polytechnic	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	0
<b>Sector : Health</b>			<b>126,484</b>	<b>63,242</b>
<b>Programme : Primary Healthcare</b>			<b>126,484</b>	<b>63,242</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>16,953</b>	<b>8,477</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OPIT HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,159	5,063
STJOSEPH MINAKULU HEALTH CENTE	Missing Parish	Sector Conditional Grant (Non-Wage)	6,794	3,413
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>109,531</b>	<b>54,765</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOBI HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	4,989
KOROABILII HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	1,051
LAKWATOMER HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	1,051
LALOGI REFERRAL FACILITY	Missing Parish	Sector Conditional Grant (Non-Wage)	34,956	17,478
LANENOBBER HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	4,989

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LAPAINAT HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	4,989
LELAOBARO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	1,051
LOYO AJONGA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	3,545
LOYOAJONGA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	2,494
LUJORONGOLE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	1,051
ODEK HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	4,989
ONGAKO HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	4,989
PALENGA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	1,051
TEKULU HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	1,051