

---

# Vote:615 Omoro District

Quarter4

---

## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:615 Omoro District for FY 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.



**NICHOLAS OGWANG**

**Date: 27/08/2020**

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

**Vote:615 Omoro District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,957,840	249,899	13%
<b>Discretionary Government Transfers</b>	3,444,690	3,456,135	100%
<b>Conditional Government Transfers</b>	19,102,238	19,632,008	103%
<b>Other Government Transfers</b>	3,388,266	2,445,816	72%
<b>External Financing</b>	306,500	323,616	106%
<b>Total Revenues shares</b>	<b>28,199,534</b>	<b>26,107,474</b>	<b>93%</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	3,620,624	2,379,786	62%	41%	66%
Finance	246,732	196,568	184,670	80%	75%	94%
Statutory Bodies	539,449	343,596	343,597	64%	64%	100%
Production and Marketing	1,858,241	1,218,393	758,754	66%	41%	62%
Health	4,583,355	4,717,505	3,312,554	103%	72%	70%
Education	12,661,658	12,336,880	10,859,204	97%	86%	88%
Roads and Engineering	833,515	530,284	530,283	64%	64%	100%
Water	434,428	358,084	358,084	82%	82%	100%
Natural Resources	202,736	164,319	164,316	81%	81%	100%
Community Based Services	705,468	235,114	235,114	33%	33%	100%
Planning	141,052	104,086	92,436	74%	66%	89%
Internal Audit	59,561	58,861	58,861	99%	99%	100%
Trade, Industry and Local Development	59,805	51,305	43,406	86%	73%	85%
<b>Grand Total</b>	<b>28,199,534</b>	<b>23,935,620</b>	<b>19,321,064</b>	<b>85%</b>	<b>69%</b>	<b>81%</b>
<i>Wage</i>	<i>14,147,194</i>	<i>13,857,459</i>	<i>13,516,582</i>	<i>98%</i>	<i>96%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>6,119,984</i>	<i>3,567,960</i>	<i>3,402,431</i>	<i>58%</i>	<i>56%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>7,625,856</i>	<i>6,510,201</i>	<i>2,402,052</i>	<i>85%</i>	<i>31%</i>	<i>37%</i>
<i>Donor Devt</i>	<i>306,500</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

## Vote:615 Omoro District

## Quarter4

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

The District received a cumulative Total Revenue of Shs 33,478,331,000 (External Financing, LRR, and Central Government Transfers & Other Government Transfer) indicating only 93% performance of the year figure of Shs 26,107,474,000 by the end of Q4. This performance is because of the following reasons: i. OGT and External Finance realized only 103% (The performance is because NUSAF III was release more than planned and most of the fund was spent in Q4) and 72% of their respective annual estimates. ii. LRR realized was only 13% of the annual estimate of 1,957,840,000 (this was a figure so high to be achieved and it was imposed as parliamentary decision besides the district has very low revenue base. iii. Discretionary Government Transfers performed at 100%. District Unconditional Grant Wage was not released 100% these funds have been shared across department/sectors and LLGs within the District (Direct Transfers) as highlighted above. By the end of Q4 Shs 19,321,064,000 was spent across departments and LLGs for a number of activities ( Wage of Shs 13,516,582,000 was spent across the various sectors leaving unspent balance of shs 340,877,000 which was meant for Officers who were not recruited as a result of COVID-19; Domestic Dev of Shs 2,402,052,000 was spent leaving unspent balance of Shs 4,108,149,000 which is for UGIF projects (Seed Secondary School Construction) that could not be paid because of incomplete work; Non-Wage Recurrent revenue spent was Shs 3,402,431,000 leaving unspent balance of Shs 165,529,000 which is unpaid pension & gratuity fund; in Q4, External Financing was not spent leaving most donor with diverted their plans due to COVID-19 pandemic. Total unspent balance is Shs 4,614,555,000 which is mainly UGIF grants for Seed Secondary School construction and Wage for Officers who were never recruited because of COVID-19 and some pension and gratuity balances. Low capacity of Contractors also affected absorption of funds by departments/sectors

## 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>249,899</b>	<b>13 %</b>
Local Services Tax	72,000	66,290	92 %
Withholding tax payable by corporate entities	0	0	0 %
Land Fees	47,000	11,694	25 %
Occupational Permits	10,250	0	0 %
Application Fees	17,500	32,990	189 %
Business licenses	28,840	3,253	11 %
Other licenses	1,628,340	69,900	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	81	1 %
Agency Fees	28,000	9,464	34 %
Inspection Fees	20,000	875	4 %
Market /Gate Charges	25,000	2,101	8 %
Other Fees and Charges	22,500	53,252	237 %
Voluntary Transfers	9,000	0	0 %
<b>2a. Discretionary Government Transfers</b>	<b>3,444,690</b>	<b>3,456,135</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	502,458	505,185	101 %
Urban Unconditional Grant (Non-Wage)	64,505	64,505	100 %

**Vote:615 Omoro District****Quarter4**

District Discretionary Development Equalization Grant	1,230,166	1,230,166	100 %
Urban Unconditional Grant (Wage)	125,000	156,407	125 %
District Unconditional Grant (Wage)	1,476,961	1,454,273	98 %
Urban Discretionary Development Equalization Grant	45,600	45,600	100 %
<b>2b.Conditional Government Transfers</b>	<b>19,102,238</b>	<b>19,632,008</b>	<b>103 %</b>
Sector Conditional Grant (Wage)	12,545,233	12,315,929	98 %
Sector Conditional Grant (Non-Wage)	1,717,337	1,882,853	110 %
Sector Development Grant	3,068,312	3,661,959	119 %
Transitional Development Grant	829,802	829,802	100 %
Salary arrears (Budgeting)	9,455	9,455	100 %
Pension for Local Governments	194,540	194,451	100 %
Gratuity for Local Governments	737,559	737,559	100 %
<b>2c. Other Government Transfers</b>	<b>3,388,266</b>	<b>2,445,816</b>	<b>72 %</b>
Northern Uganda Social Action Fund (NUSAF)	1,400,000	1,185,363	85 %
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	574,598	70 %
<b>3. External Financing</b>	<b>306,500</b>	<b>323,616</b>	<b>106 %</b>
European Union (EU)	0	0	0 %
United Nations Children Fund (UNICEF)	90,000	77,567	86 %
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>26,107,474</b>	<b>93 %</b>

**Cumulative Performance for Locally Raised Revenues**

Quarter Four LRR Planned Budget was UGX 489,459,979 out of which, UGX 57,854,000 (0.11) was realized, cumulatively the district only got 13% of the Planned LLR revenue budget of USH. 1,957,839, 917majorly due to low revenue base. We had laid down strategies to improve revenue performance with the help of DINU. We now have Revenue Enhancement Plan, markets are being built as strategies to improve revenue performance in the District. My analysis is that increment in LRR collection will be gradually.

**Cumulative Performance for Central Government Transfers**

D. Cumulative Total Central Government Transfer stands at Shs 19,632,008,000 (103%) of the planned Shs 19,102,238,000. This over performance is attributed by supplementary budget registered under Wage, Pension, Gratuity, UGIFT, COVID-19 Fund. The rest of the Funds performed at 100% except District unconditional grant Wage (98%).

---

**Vote:615 Omoro District****Quarter4**

---

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

Total Donor grant received by the end of Q4 was only Shs 323,616,000 which is only 106% of the total planned budget of Shs 306,500,000. This over performance is because UNCIEF, GAVI and DINU release more funds than planned.

## Vote:615 Omoro District

## Quarter4

## 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	718,341	44 %	409,625	701,845	171 %
<b>Sub- Total</b>	<b>1,858,241</b>	<b>758,754</b>	<b>41 %</b>	<b>466,393</b>	<b>701,845</b>	<b>150 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	833,515	530,283	64 %	208,379	400,862	192 %
<b>Sub- Total</b>	<b>833,515</b>	<b>530,283</b>	<b>64 %</b>	<b>208,379</b>	<b>400,862</b>	<b>192 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	59,805	43,406	73 %	14,951	34,578	231 %
<b>Sub- Total</b>	<b>59,805</b>	<b>43,406</b>	<b>73 %</b>	<b>14,951</b>	<b>34,578</b>	<b>231 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,422,970	7,600,827	90 %	2,105,742	2,417,659	115 %
Secondary Education	1,960,881	1,261,125	64 %	490,220	16,492	3 %
Skills Development	103,871	581,257	560 %	25,968	340,628	1312 %
Education & Sports Management and Inspection	2,173,936	1,415,996	65 %	543,484	1,071,693	197 %
<b>Sub- Total</b>	<b>12,661,658</b>	<b>10,859,204</b>	<b>86 %</b>	<b>3,165,414</b>	<b>3,846,472</b>	<b>122 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,516,246	3,049,527	201 %	379,062	3,049,527	804 %
Health Management and Supervision	3,067,109	263,026	9 %	766,777	263,026	34 %
<b>Sub- Total</b>	<b>4,583,355</b>	<b>3,312,554</b>	<b>72 %</b>	<b>1,145,839</b>	<b>3,312,554</b>	<b>289 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	434,428	358,084	82 %	108,607	195,534	180 %
Natural Resources Management	202,736	164,316	81 %	50,684	103,194	204 %
<b>Sub- Total</b>	<b>637,164</b>	<b>522,400</b>	<b>82 %</b>	<b>159,291</b>	<b>298,728</b>	<b>188 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	705,468	235,114	33 %	176,367	91,548	52 %
<b>Sub- Total</b>	<b>705,468</b>	<b>235,114</b>	<b>33 %</b>	<b>176,367</b>	<b>91,548</b>	<b>52 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,873,534	2,379,786	41 %	1,468,383	1,986,268	135 %
Local Statutory Bodies	539,449	343,597	64 %	134,862	276,878	205 %
Local Government Planning Services	141,052	92,436	66 %	35,263	61,761	175 %
<b>Sub- Total</b>	<b>6,554,034</b>	<b>2,815,819</b>	<b>43 %</b>	<b>1,638,509</b>	<b>2,324,908</b>	<b>142 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	246,732	184,670	75 %	61,683	129,532	210 %
Internal Audit Services	59,561	58,861	99 %	14,890	54,903	369 %

**Vote:615 Omoro District****Quarter4**

	<i>Sub- Total</i>	306,293	243,531	80 %	76,573	184,435	241 %
<b>Grand Total</b>		28,199,534	19,321,064	69 %	7,051,716	11,195,929	159 %

## Vote:615 Omoro District

Quarter4

## 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>1,838,505</b>	<b>54%</b>	<b>850,746</b>	<b>497,634</b>	<b>58%</b>
District Unconditional Grant (Non-Wage)	91,035	85,411	94%	22,759	20,000	88%
District Unconditional Grant (Wage)	560,852	524,852	94%	140,213	140,213	100%
Gratuity for Local Governments	737,559	737,559	100%	184,390	184,390	100%
Locally Raised Revenues	1,604,812	60,500	4%	401,203	30,000	7%
Multi-Sectoral Transfers to LLGs_NonWage	79,729	101,240	127%	19,932	43,198	217%
Multi-Sectoral Transfers to LLGs_Wage	125,000	125,038	100%	31,250	31,288	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	194,540	194,451	100%	48,635	48,545	100%
Salary arrears (Budgeting)	9,455	9,455	100%	2,364	0	0%
<b>Development Revenues</b>	<b>2,470,551</b>	<b>1,782,120</b>	<b>72%</b>	<b>759,274</b>	<b>656,938</b>	<b>87%</b>
District Discretionary Development Equalization Grant	136,128	169,542	125%	34,032	45,376	133%
Multi-Sectoral Transfers to LLGs_Gou	124,423	191,015	154%	172,742	0	0%
Other Transfers from Central Government	1,400,000	611,562	44%	350,000	611,562	175%
Transitional Development Grant	810,000	810,000	100%	202,500	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,873,534</b>	<b>3,620,624</b>	<b>62%</b>	<b>1,610,019</b>	<b>1,154,572</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	685,852	465,038	68%	171,463	465,038	271%
Non Wage	2,717,131	1,188,616	44%	679,283	834,936	123%



**Vote:615 Omoro District****Quarter4**

<b>Development Expenditure</b>						
Domestic Development	2,470,551	726,133	29%	617,638	686,295	111%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,873,534</b>	<b>2,379,786</b>	<b>41%</b>	<b>1,468,383</b>	<b>1,986,268</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>184,852</b>	<b>10%</b>			
Wage		184,852				
Non Wage		0				
<b>Development Balances</b>		<b>1,055,987</b>	<b>59%</b>			
Domestic Development		1,055,987				
External Financing		0				
<b>Total Unspent</b>		<b>1,240,839</b>	<b>34%</b>			

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

Administration department overall annual budget is UGX 5,873,534,000, only 62% of that budget was released cumulatively. In the same Q4, the department received a total release of UGX 1,154,572,000 representing 72% of the quarterly planned revenue. From the above releases in Q4, Wage expenditure was 271% as opposed to 123% non-wage expenditure and 111% these over expenditures in Q4 were due the LLG posts that were filled for parish which rose to U5 from U7 upon attainment of a degree course. Cumulatively, department's annual Budget was UGX 5,873,534,000 did not perform well I.e. only 44% of it was spent non-wage, 68% on wage and 29%. The poor wage performance was due the disrupted process of employment, Non-wage did not perform well due to poor LRR revenue collection and developmental performance was low because the construction of district headquarters was not completed therefore contractors were not yet paid full amount the main reason for balance unspent balance under domestic development.

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

These poor cumulative performance was because much of the activities were affected by Covid-19, staff employment processes were affected and delayed release in Q1 carried a multiplier effect on other quarterly performance hence 34% unspent balance which was returned to the MoFPED

**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

## Vote:615 Omoro District

## Quarter4

*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>196,568</b>	<b>80%</b>	<b>61,683</b>	<b>51,128</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	38,981	38,981	100%	9,745	9,745	100%
District Unconditional Grant (Wage)	132,531	132,531	100%	33,133	33,133	100%
Locally Raised Revenues	33,000	23,000	70%	8,250	8,250	100%
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>196,568</b>	<b>80%</b>	<b>61,683</b>	<b>51,128</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	132,531	120,633	91%	33,133	90,133	272%
Non Wage	114,201	64,036	56%	28,550	39,399	138%
<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>184,670</b>	<b>75%</b>	<b>61,683</b>	<b>129,532</b>	<b>210%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,898</b>	<b>6%</b>			
Wage		11,898				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,898</b>	<b>6%</b>			

---

## Vote:615 Omoro District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue shares of UGX 51,128,000 in the Fourth quarter against planned quarterly budget of UGX 61,683,000 representing 83% Q4 releases, Cumulative release to the department to the end of the quarter was UGX 196,568,000 representing 80% of the Departmental Annual Budget of UGX 246,732,000. From the amount received, total cumulative expenditure out turn for the quarter was UGX 194,670,000 representing 79%. The total expenditure in Q4 was 154,670,000 representing 63% of the total budget. The department has UGX 41,898,000 as wage unspent for the whole year due to the absent of CFO whose budget was placed but the district was not able to find CFO despite having advertised three times. Another reason was the payment made to Senior Finance Officer as acting allowance that accrued by end of the FY2019/2020 wage hence 272% of wage appeared by end of the year. Meanwhile, non wage was spent by 138% due to accumulated funds from other quarters.

### Reasons for unspent balances on the bank account

The department has UGX 41,898,000 (6%) as wage unspent for the whole year due to the absent of CFO whose budget was placed but the district was not able to find CFO despite having advertised three times. Another reason was the payment made to Senior Finance Officer as acting allowance that accrued by end of the FY2019/2020 wage hence 272% of wage appeared by end of the year. Meanwhile, non wage was spent by 138% due to accumulated funds from other 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.

## Vote:615 Omoro District

## Quarter4

*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>343,596</b>	<b>64%</b>	<b>134,862</b>	<b>74,092</b>	<b>55%</b>
District Unconditional Grant (Non-Wage)	184,781	143,183	77%	46,195	46,195	100%
District Unconditional Grant (Wage)	167,768	153,723	92%	41,942	27,897	67%
Locally Raised Revenues	133,000	45,350	34%	33,250	0	0%
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>343,596</b>	<b>64%</b>	<b>134,862</b>	<b>74,092</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	167,768	153,723	92%	41,942	153,723	367%
Non Wage	371,681	189,874	51%	92,920	123,155	133%
<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>343,597</b>	<b>64%</b>	<b>134,862</b>	<b>276,878</b>	<b>205%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

## Vote:615 Omoro District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue shares of UGX 74,092,000 in the Fourth quarter against planned quarterly budget of UGX 134,862,000 representing 55% Q4 releases, Cumulative releases to the department to the end of the quarter was UGX 343,596,000 representing 64% of the Departmental Annual Budget of UGX 539,449,000. From the amount received, total cumulative expenditure out turn for the quarter was UGX 343,597,000 representing 64%. The total expenditure in Q4 was 276,878,000 that is 205% the over expenditure is majorly due to covid-19 interventions that piled activities Q3 till end of Q4 hence 133% funds were spent from non-wage. The over expenditure on wage was due to gratuity of the executives and LC III councilors that were paid at the end of the year in Q4.

### Reasons for unspent balances on the bank account

No unspent balances

### 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 Appointment on promotion 12 appointment on transfer of service 4 Confirmation of one primary teacher Land application files were approved The report of the District Internal Auditor for third and fourth quarter was reviewed 1 Full council meetings conducted 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

## Quarter4

*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>598,923</b>	<b>63%</b>	<b>238,271</b>	<b>180,744</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	1,406	1,412	100%	351	351	100%
District Unconditional Grant (Wage)	104,500	108,375	104%	26,125	30,000	115%
Locally Raised Revenues	4,000	6,000	150%	1,000	0	0%
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	157,142	100%	39,286	39,286	100%
Sector Conditional Grant (Wage)	273,275	316,063	116%	68,319	111,107	163%
<b>Development Revenues</b>	<b>905,158</b>	<b>619,471</b>	<b>68%</b>	<b>226,290</b>	<b>515,944</b>	<b>228%</b>
District Discretionary Development Equalization Grant	26,376	66,376	252%	6,594	40,000	607%
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	475,944	73%	163,750	475,944	291%
Sector Development Grant	77,151	77,151	100%	19,288	0	0%
<b>Total Revenues shares</b>	<b>1,858,241</b>	<b>1,218,393</b>	<b>66%</b>	<b>464,560</b>	<b>696,688</b>	<b>150%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	377,775	424,438	112%	94,444	424,438	449%
Non Wage	575,308	174,485	30%	143,827	117,575	82%
<b>Development Expenditure</b>						
Domestic Development	905,158	159,831	18%	228,123	159,831	70%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,858,241</b>	<b>758,754</b>	<b>41%</b>	<b>466,393</b>	<b>701,845</b>	<b>150%</b>

## Vote:615 Omoro District

## Quarter4

C: Unspent Balances			
<b>Recurrent Balances</b>	<b>0</b>	<b>0%</b>	
Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>459,639</b>	<b>74%</b>	
Domestic Development	459,639		
External Financing	0		
<b>Total Unspent</b>	<b>459,639</b>	<b>38%</b>	

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

The department received a total revenue shares of UGX 696,688,000 in the Fourth quarter against planned quarterly budget of UGX 464,560,000 representing 150% due to increment in the release of the ACDP fund and promotion in Q4, Cumulative releases to the department to the end of the quarter was UGX 1,218,393,000 representing 66% of the Departmental Annual Budget of UGX 1,858,241,000. From the amount received, total cumulative expenditure out turn for the quarter was UGX 758,754,000 representing only 41% the low performance is due to ongoing ACDP project. The total expenditure in Q4 was 701,845,000 that is also 150% of the Q4 budget which UGX 464,560,000 this over expenditures were as a result of the promotion of the principal fisheries officer to the district production coordinator in Q4 hence increasing wage performance to 449% meanwhile non-wage

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

The unspent balance in Q4 was 38% due to ongoing ACDP project

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

1. Provision of extension advisory visits to farming households 2. Mobilization, sensitization, registration and enrollment of farmers on e-voucher system 3. Profiling of farmer groups and households in the district 4. 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. 5. Data collections on crop, livestock, fisheries and bee farming, processing and dissemination 6. Training of farmers on good crop and animal husbandry, aquaculture and apiary practices, and post-harvest handling 7. Market linkages for the value chain of soybeans, maize, cassava and bee products 8. Demonstration of improved agricultural technologies and innovations on crop, livestock, aquaculture and bee farming 9. Improving mobility of extension staff by procuring 2 motorcycles 10. Disease, pests, vector and vermin surveillance and control including desert locusts 11. Vaccination of livestock for the management of noticeable diseases and treatment of infected livestock and pets 12. Technology sourcing through visits to research station and consultation with technical line ministry 13. Compilation of reports and submission to key stakeholders

## Vote:615 Omoro District

## Quarter4

*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>2,862,819</b>	<b>103%</b>	<b>697,919</b>	<b>881,542</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	1,590	1,192	75%	397	397	100%
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	343,096	193%	44,395	209,915	473%
Sector Conditional Grant (Wage)	2,446,369	2,516,780	103%	611,592	671,230	110%
<b>Development Revenues</b>	<b>1,791,677</b>	<b>1,854,686</b>	<b>104%</b>	<b>447,919</b>	<b>435,001</b>	<b>97%</b>
District Discretionary Development Equalization Grant	81,030	108,020	133%	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	1,746,666	130%	334,666	408,001	122%
<b>Total Revenues shares</b>	<b>4,583,355</b>	<b>4,717,505</b>	<b>103%</b>	<b>1,145,839</b>	<b>1,316,543</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,446,369	2,516,780	103%	611,592	2,516,780	412%
Non Wage	345,309	180,512	52%	86,327	180,512	209%
<b>Development Expenditure</b>						
Domestic Development	1,485,177	615,262	41%	371,294	615,262	166%
External Financing	306,500	0	0%	76,625	0	0%
<b>Total Expenditure</b>	<b>4,583,355</b>	<b>3,312,554</b>	<b>72%</b>	<b>1,145,839</b>	<b>3,312,554</b>	<b>289%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>165,527</b>	<b>6%</b>			
Wage		0				
Non Wage		165,527				



**Vote:615 Omoro District****Quarter4**

<b>Development Balances</b>	<b>1,239,424</b>	<b>67%</b>	
Domestic Development	1,239,424		
External Financing	0		
<b>Total Unspent</b>	<b>1,404,952</b>	<b>30%</b>	

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

The department received a total revenue shares of UGX 1,316,543,000 in the Fourth quarter against planned quarterly budget of UGX 1,145,839,000 representing 97% Q4 releases, Cumulative releases to the department to the end of the quarter was UGX 4,717,505 000 representing 103% of the Departmental Annual Budget of UGX 4,583,355,000. It should be noted that, revenue locally raised were the least performed by 25% of the total LLR revenue budget of 7,000,000 due to low revenue base being a new district. Then sector grant Non-Wage was released by 473% due to supplementary for Covid-19 and DDEG releases was by 133% increasing in the central government release. From the amount received, total cumulative expenditure out turn for the quarter was UGX 3,312,554,000 representing 72%. The total expenditure in Q4 was 3,312,554,000 that is 289% of the Q4 budget which UGX 1,145,839,000. In Q4 still, the department spent UGX 2,516,780,000 (412%) on wage the high performance of was due the supplementary budget that was released to the department, UGX 180,512,000 (209%) on nonwage also high performance due to supplementary budget given for Covid-19 in Q4. Finally UGX 615,262,000(166%) on domestic development this is because of the supplementary budget for development meant for projects under UGIFT - upgrading HC II to HC III

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

The unspent balance of Ugx.831,427,000 is due to the ongoing project in the Health department under UGIFT project and unrepresented cheques.

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

Acet HC II, Lakwatomer HC II and Layoajonga HC upgrade are at completion stages (about 80%).The following are health indicator performance; Number of outpatient attendance were 70.389 persons with 9,107 persons from PNFP, inpatients were 2,025 out of which 814 were from PNFP health facilities, deliveries were 1,700 in total of which 489 were from PNFP facilities, DPT3:Hib3:Heb3 total was 26% of the total 2,105 only 536 were from PNFP facilities, Measles performed at 23% of the total 1,930, only 439 were from PNFP meanwhile FP performed at 16% 5,790 cases only 253 were from PNFP facilities and 4,911 Children Immunized with PCV

## Vote:615 Omoro District

## Quarter4

*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>10,838,052</b>	<b>97%</b>	<b>2,805,481</b>	<b>2,540,375</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	1,340	1,341	100%	335	447	133%
District Unconditional Grant (Wage)	71,072	62,216	88%	17,768	8,912	50%
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	1,290,963	100%	322,741	430,321	133%
Sector Conditional Grant (Wage)	9,825,589	9,483,086	97%	2,456,397	2,100,696	86%
<b>Development Revenues</b>	<b>1,439,734</b>	<b>1,498,828</b>	<b>104%</b>	<b>359,934</b>	<b>219,646</b>	<b>61%</b>
District Discretionary Development Equalization Grant	118,064	131,709	112%	29,516	34,000	115%
Multi-Sectoral Transfers to LLGs_Gou	140,198	0	0%	35,050	0	0%
Sector Development Grant	1,181,472	1,367,119	116%	295,368	185,646	63%
<b>Total Revenues shares</b>	<b>12,661,658</b>	<b>12,336,880</b>	<b>97%</b>	<b>3,165,414</b>	<b>2,760,022</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,896,661	9,420,724	95%	2,474,165	3,227,308	130%
Non Wage	1,325,262	1,292,750	98%	331,316	552,855	167%
<b>Development Expenditure</b>						
Domestic Development	1,439,734	145,731	10%	359,934	66,309	18%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,661,658</b>	<b>10,859,204</b>	<b>86%</b>	<b>3,165,414</b>	<b>3,846,472</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		124,579	1%			

**Vote:615 Omoro District****Quarter4**

Non Wage	0	
<b>Development Balances</b>	<b>1,353,097</b>	<b>90%</b>
Domestic Development	1,353,097	
External Financing	0	
<b>Total Unspent</b>	<b>1,477,676</b>	<b>12%</b>

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

The department received a total revenue shares of UGX 2,760,022,000 in the Fourth quarter against planned quarterly budget of UGX 3,165,414,000 representing 87% Q4 releases, Cumulative releases to the department to the end of the quarter was UGX 12,336,880,000 representing 97% of the Departmental Annual Budget of UGX 12,661,658,000. It should be noted that, revenue locally raised were the least performed by 9% of the total LLR revenue budget of 5,000,000 due to low revenue base being a new district. Then sector grant Non-Wage was released by 133% more release from central government and DDEG releases was by 115% this id because more money was released under DDEG than planned from central government also. From the amount received, total cumulative expenditure out turn for the quarter was UGX 10,859,204,000 representing 86%. The total expenditure in Q4 was 3,846,472,000 that is 122% of the Q4 budget which UGX 3,165,414,000. In Q4 still, the department spent UGX 130% of the releases on wage due to the supplementary release for primary wage, UGX 167% on nonwage also high performance due to supplementary releases to the department for seed secondary and since the work is not completed, payment has not been effected. Finally UGX 1,353,097,000 was spent on domestic development this is because of the supplementary budget for building the seed secondary that is still on progress and UGX 1,353,097,000 is unspent balance under development because the project yet to be completed

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

The unspent balance of 12% are due to; 1. Slow pace of construction works at Lakwana Seed Secondary School by the contractor i.e. Davirich Construction Company that has made us returned Ushs. 407,000,000/= of unspent money to ministry of finance. This was the bulk of money returned in this financial year. 2. Wage not paid fully due to delay in recruitment of staff fully in the department in this financial year. 3. We did not use the non-wage fully e.g. sport development services due to no co-curricular activities i.e. sports, games and MDD&P conducted in this fourth quarter as was as per our annual work plan. Instead we bought sport materials and equipment to enhance sporting activities at district, regional and national competitions.

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

1. Works at Lakwana Seed Secondary School resumed is on-going on fairly well, walling work is going on well in this fourth quarter. 2. We conducted inspection once of all government aided schools and some private schools in this quarter. 3. We monitored government aided schools in the fourth quarter 4. We conducted training of schools leaders on SOPs to prepare them to re-open schools 5. The constructions works under SFG at Awali PS and Lapiant PS were completed well and we are left with payment of retention. 6. We bought sport equipment and materials for sport development in the district and participating at the regional and national competitions. 7. We carried school-based SMCs members meeting on school safety and protection issues during the COVID-19 lock down of government aided schools.

## Vote:615 Omoro District

## Quarter4

*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>184,303</b>	<b>39%</b>	<b>116,937</b>	<b>17,501</b>	<b>15%</b>
District Unconditional Grant (Non-Wage)	1,812	1,812	100%	453	453	100%
District Unconditional Grant (Wage)	68,191	68,191	100%	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>345,981</b>	<b>95%</b>	<b>91,442</b>	<b>20,000</b>	<b>22%</b>
District Discretionary Development Equalization Grant	74,970	89,980	120%	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	0	0%
<b>Total Revenues shares</b>	<b>833,515</b>	<b>530,284</b>	<b>64%</b>	<b>208,379</b>	<b>37,501</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,191	68,191	100%	17,048	45,791	269%
Non Wage	399,558	116,112	29%	99,889	103,596	104%
<b>Development Expenditure</b>						
Domestic Development	365,767	345,981	95%	91,442	251,475	275%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>833,515</b>	<b>530,283</b>	<b>64%</b>	<b>208,379</b>	<b>400,862</b>	<b>192%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0				

**Vote:615 Omoro District****Quarter4**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The department received a total revenue shares of UGX 37,501,000 in the Fourth quarter against planned quarterly budget of UGX 208,379,000 representing only 18% Q4 releases, Cumulative releases to the department to the end of the quarter was UGX 530,284,000 representing 64% of the Departmental Annual Budget of UGX 833,515,000. From the amount received, total cumulative expenditure out turn for the quarter was UGX 530,283,000 representing 64%. The total expenditure in Q4 was 400,862,000 that is 192% of the Q4 budget which UGX 208,379,000 this over expenditures were as a result of the accrued balances from Q1 and Q2 were partly spent in Q3 and its expenditures were completed in Q4. The Q4 wage expenditure rose to 269% because one officer was promoted to the position of an Engineer and another was paid accrued acting allowance by end of the FY meanwhile non wage expenditure rose to 104% because of the increase of releases of nonwage in Q4 from UGX 99,889,000 as planned to UGX 103,596,000.

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

There were no unspent balances

**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

## Quarter4

*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>57,937</b>	<b>92%</b>	<b>15,781</b>	<b>13,735</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	1,812	3,123	172%	453	406	90%
District Unconditional Grant (Wage)	20,982	20,983	100%	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	32,331	100%	8,083	8,083	100%
<b>Development Revenues</b>	<b>371,303</b>	<b>300,147</b>	<b>81%</b>	<b>92,826</b>	<b>30,000</b>	<b>32%</b>
District Discretionary Development Equalization Grant	35,323	65,323	185%	8,831	30,000	340%
Multi-Sectoral Transfers to LLGs_Gou	101,156	0	0%	25,289	0	0%
Sector Development Grant	215,022	215,022	100%	53,756	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>434,428</b>	<b>358,084</b>	<b>82%</b>	<b>108,607</b>	<b>43,735</b>	<b>40%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,982	20,982	100%	5,246	5,246	100%
Non Wage	42,143	36,955	88%	10,536	24,142	229%
<b>Development Expenditure</b>						
Domestic Development	371,303	300,147	81%	92,826	166,147	179%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>434,428</b>	<b>358,084</b>	<b>82%</b>	<b>108,607</b>	<b>195,534</b>	<b>180%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1				
Non Wage		0				
<b>Development Balances</b>						
		0				

**Vote:615 Omoro District****Quarter4**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The department received a total revenue shares of UGX 43,735,000 in the Fourth quarter against planned quarterly budget of UGX 108,607,000 representing 40% Q4 releases, Cumulative releases to the department to the end of the quarter was UGX 358,084,000 representing 82% of the Departmental Annual Budget of UGX 434,428,000. From the amount received, total cumulative expenditure out turn for the quarter was UGX 358,084,000 representing 82%. The total expenditure in Q4 was 195,534,000 that is 180% of the Q4 budget which UGX 108,607,000. In Q4 still, the department spent 100% wage, 229% on nonwage also high performance due increased supplementary budget to the department under LLR for the repair of broken borehole and the accrued balance from Q1 and Q2 and 179% spent on domestic development as a result of some supplementary budget- development funds for repair of broken boreholes in the district

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

There was no bank balance

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

The money was spent mostly on salary payment from July to September, Payment for fuel and Lubricants and Payment for deep borehole apron casting and hand pump installation and submission of Annual workplan to the Ministry of Water and Environment,

## Vote:615 Omoro District

## Quarter4

*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>113,737</b>	<b>83%</b>	<b>34,125</b>	<b>27,670</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	8,435	7,742	92%	2,109	2,109	100%
District Unconditional Grant (Wage)	97,933	97,933	100%	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	4,312	100%	1,078	1,078	100%
<b>Development Revenues</b>	<b>66,236</b>	<b>50,582</b>	<b>76%</b>	<b>16,559</b>	<b>11,861</b>	<b>72%</b>
District Discretionary Development Equalization Grant	35,582	50,582	142%	8,896	11,861	133%
Multi-Sectoral Transfers to LLGs_Gou	30,654	0	0%	7,663	0	0%
<b>Total Revenues shares</b>	<b>202,736</b>	<b>164,319</b>	<b>81%</b>	<b>50,684</b>	<b>39,531</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,933	97,933	100%	24,483	48,966	200%
Non Wage	38,567	15,802	41%	9,642	3,646	38%
<b>Development Expenditure</b>						
Domestic Development	66,236	50,582	76%	16,559	50,582	305%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>202,736</b>	<b>164,316</b>	<b>81%</b>	<b>50,684</b>	<b>103,194</b>	<b>204%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3</b>	<b>0%</b>			
Wage		0				
Non Wage		2				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				



**Vote:615 Omoro District****Quarter4**

<b>Total Unspent</b>	<b>3</b>	<b>0%</b>	
----------------------	----------	-----------	--

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

The Department planned for a total Revenue of UGX 161,262,199/= this FY 2019/20 including multi-sectorial transfers to LLGs which represents 1% of the total District Revenue Estimates. The overall Budget performance in the fourth quarter was as follows . Wage was 24,483,250/= representing 25% LRR was 3,750,000/= The plan for DDEG was 8,896,000 and 11,860,667/= was received representing 133% while 1,078,000/= was Sectoral conditional grant representing 25%

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

The Ugx. 1,887,000/= Unspent was local revenue that was to be used for payment of fuel under consumption.

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

1. Revenue Enhancement patrols/Operation executed in the District 2.Supported 15 NUSAF III Groups in tree planting in Bobi, Koro and Lakwana, Lalogi and Odek. 3.One Consultative visit to the line ministry 4.319 Land Documents Presented to the District Land Board 5.8 Building plan Approved 6.Two Environmental compliance monitoring carried out in Lakwana Seed School and 9 borehole sites

## Vote:615 Omoro District

## Quarter4

*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>190,233</b>	<b>92%</b>	<b>51,707</b>	<b>45,733</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	1,717	1,724	100%	429	431	100%
District Unconditional Grant (Wage)	138,506	138,506	100%	34,627	34,627	100%
Locally Raised Revenues	8,000	7,000	88%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,900	300	2%	3,975	0	0%
Sector Conditional Grant (Non-Wage)	42,703	42,703	100%	10,676	10,676	100%
<b>Development Revenues</b>	<b>498,642</b>	<b>44,881</b>	<b>9%</b>	<b>124,661</b>	<b>11,765</b>	<b>9%</b>
District Discretionary Development Equalization Grant	35,294	44,881	127%	8,824	11,765	133%
Multi-Sectoral Transfers to LLGs_Gou	66,372	0	0%	16,593	0	0%
Other Transfers from Central Government	396,976	0	0%	99,244	0	0%
<b>Total Revenues shares</b>	<b>705,468</b>	<b>235,114</b>	<b>33%</b>	<b>176,367</b>	<b>57,498</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,506	138,506	100%	34,627	34,627	100%
Non Wage	68,320	51,727	76%	17,080	13,634	80%
<b>Development Expenditure</b>						
Domestic Development	498,642	44,881	9%	124,661	43,288	35%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>705,468</b>	<b>235,114</b>	<b>33%</b>	<b>176,367</b>	<b>91,548</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:615 Omoro District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The department received a total revenue shares of UGX 57,498,000 in the Fourth quarter against planned quarterly budget of UGX 176,367,000 representing 33% Q4 releases, Cumulative releases to the department to the end of the quarter was UGX 235,114,000 representing 33% of the Departmental Annual Budget of UGX 705,468,000. From the amount received, total cumulative expenditure out turn for the quarter was UGX 235,114,000 representing 33%. The total expenditure in Q4 was 91,548,000 that is 52% of the Q4 budget which UGX 176,367,000. In Q4 still, the department spent UGX 34,627,000 (100%) on wage, UGX 13,634,000 (80%) on nonwage and UGX 43,288,000(35%) on domestic development. The low performance under development was attributed to change in policy of the flow of funds of Youth livelihood direct to LLGs and this also explains why despite the fact that UGX 498,642,000 was budgeted for FY 2019/2020, only 35% of it was released during the quarter and all that was spent hence, cumulatively the department spent 9% of the development budget during the quarter

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

There were no unspent balances but there were generally low performance in some areas as explained below; the total expenditure in Q4 was 91,548,000 that is 52% of the Q4 budget which UGX 176,367,000. In Q4 still, the department spent UGX 34,627,000 (100%) on wage, UGX 13,634,000 (80%) on nonwage and UGX 43,288,000(35%) on domestic development. The low performance under development was attributed to change in policy of the flow of funds of Youth livelihood direct to LLGs and this also explains why despite the fact that UGX 498,642,000 was budgeted for FY 2019/2020, only 35% of it was released during the quarter and all that was spent hence, cumulatively the department spent 9% of the development budget during the quarter.

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

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

## Vote:615 Omoro District

## Quarter4

*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>90,581</b>	<b>75%</b>	<b>30,066</b>	<b>16,313</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	44,427	44,427	100%	11,107	11,107	100%
District Unconditional Grant (Wage)	46,597	40,154	86%	11,649	5,206	45%
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>13,505</b>	<b>65%</b>	<b>5,197</b>	<b>3,376</b>	<b>65%</b>
District Discretionary Development Equalization Grant	10,129	13,505	133%	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>104,086</b>	<b>74%</b>	<b>35,263</b>	<b>19,689</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,597	28,504	61%	11,649	20,697	178%
Non Wage	73,668	50,427	68%	18,417	27,559	150%
<b>Development Expenditure</b>						
Domestic Development	20,786	13,505	65%	5,197	13,505	260%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>141,052</b>	<b>92,436</b>	<b>66%</b>	<b>35,263</b>	<b>61,761</b>	<b>175%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,650</b>	<b>13%</b>			
Wage		11,649				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,650</b>	<b>11%</b>			

---

## Vote:615 Omoro District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue shares of UGX 19,689,000 in the Fourth quarter against planned quarterly budget of UGX 35,263,000 representing 56% Q4 releases, Cumulative releases to the department to the end of the quarter was UGX 104,086,000 representing 74% of the Departmental Annual Budget of UGX 141,052,000. From the amount received, total cumulative expenditure out turn for the quarter was UGX 92,436,000 representing 66% but the total expenditure in Q4 was 61,761,000 that is 175% of the Q4 budget which UGX 35,263,000 this over expenditures were as a result of the accrued balances from Q1 and Q2 were partly spent in Q3 and completed in Q4. Planning office's Q4 releases together with Q1 and Q2 balances rose expenditures as follows; 178% wage, (due to payment made to Senior Planner for acting in the position of a District Planner), 150% non wage (because of the accrued balances in other quarters) and 260% domestic development, this over expenditures were as a result of contributions from; Production department UGX 1,000,000 for data analysis under ACDP, Health DDEG fund UGX 4,600,000 for monitoring all Health projects under different programs i.e UGIFT and DDEG meanwhile most of the department's DDEG fund was spent in Q4 because in Q1 and Q2 the project was undergoing procurement processes.

### Reasons for unspent balances on the bank account

The reason for the wage unspent balance of UGX 11,649,000(11%) is a result of wage that could have been paid to the district planner if the recruitment processes went successful.

### 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

## Quarter4

*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>58,861</b>	<b>99%</b>	<b>14,890</b>	<b>16,965</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	14,832	15,832	107%	3,708	4,708	127%
District Unconditional Grant (Wage)	33,029	34,029	103%	8,257	9,257	112%
Locally Raised Revenues	10,000	9,000	90%	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>58,861</b>	<b>99%</b>	<b>14,890</b>	<b>16,965</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,029	34,029	103%	8,257	34,029	412%
Non Wage	26,532	24,832	94%	6,633	20,874	315%
<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>58,861</b>	<b>99%</b>	<b>14,890</b>	<b>54,903</b>	<b>369%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:615 Omoro District****Quarter4**

---

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

Internal Audit The department received a total revenue shares of UGX 12,326,000 in the Fourth quarter against planned quarterly budget of UGX 14,951,000 representing 82% Q4 releases, Cumulative releases to the department to the end of the quarter was UGX 51,305,000 representing 86% of the Departmental Annual Budget of UGX 59,805,000. From the amount received, total cumulative expenditure out turn for the quarter was UGX 43,406,000 representing 73%. The total expenditure in Q4 was 34,578,000 that is 231% of the Q4 budget which UGX 14,951,000 this over expenditures were as a result of the accrued balances from Q1 and Q2 were partly spent in Q3 and its expenditures were completed in Q4, there were no much Audit activities in Q1 but a lot of the activities accumulated in Q4. The department has UGX 7,900,000 (15%) as wage unspent for the whole year because efforts were being made to recruit another personnel in the department since there is only one officer at the moment. The recruitment process will soon be handled in this FY 2020/2021.

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

The department has UGX 7,900,000 (15%) as wage unspent for the whole year because efforts were being made to recruit another personnel in the department since there is only one officer at the moment.

**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

## Quarter4

*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>51,305</b>	<b>90%</b>	<b>14,326</b>	<b>12,326</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	35,000	35,000	100%	8,750	8,750	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	12,305	12,305	100%	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>51,305</b>	<b>86%</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	27,100	77%	8,750	24,731	283%
Non Wage	22,305	16,305	73%	5,576	9,847	177%
<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>43,406</b>	<b>73%</b>	<b>14,951</b>	<b>34,578</b>	<b>231%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,899</b>	<b>15%</b>			
Wage		7,900				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,899</b>	<b>15%</b>			



---

## Vote:615 Omoro District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue shares of UGX 34,578,000 in the Fourth quarter against planned quarterly budget of UGX 14,951,000 representing 231% Q4 releases, the high performance was because in the department, there was only one person that is the Senior Commercial Officer, later in Q4, he was promoted to Principal Commercial Officer and a Commercial Officer increasing the wage performance to 283% by the end of the FY 2019/2020 and non-wage performance increased to 177% due to the accrued Q1, Q2, and Q3 balances which were all spent in Q4. The department did not receive any fund for domestic development but instead was handling other developmental activities under production department under ACDP fund and that is being reported under product. The unspent wage balance of 15% is because the department is understaffed

### Reasons for unspent balances on the bank account

The unspent wage balance of 15% is because the department is understaffed and has no capacity to spend all the wage bill. The recruitment processes were interrupted by the out break of the recent pandemic.

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

Inspection of businesses to ensure compliance with the law and SoPs in the COVI 19 period was done. Preparation of 11 business plans for Farmer Groups for access to ACDP grants was done. Supervision of Cooperative organizations in Tochi & Omoro counties were done. Mobilization & training Lela Obaro Market vendors in preparing them to manage DINU funded market was done. Mobilization of Groups under Emyooga initiative for forming associations and SACCO was done for the 18 clusters.

## Vote:615 Omoro District

## Quarter4

## 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	Routine Services provided for 12 months Services coordinated for 12 months Over 15 monitoring exercise conducted Salaries paid for 12 months Gratuity paid for 12 months		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	Routine Services provided for 3 months Service delivery coordinated for 3 months Staff salary paid for 3 months Gratuity paid for 3 months Five monitoring exercise conducted
	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			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	
211101 General Staff Salaries	560,852	577,296	103 %		340,000
211103 Allowances (Incl. Casuals, Temporary)	108,000	34,241	32 %		2,000
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	650	65 %		250
221001 Advertising and Public Relations	1,000	571	57 %		500

## Vote:615 Omoro District

## Quarter4

221007 Books, Periodicals & Newspapers	500	500	100 %	500
221008 Computer supplies and Information Technology (IT)	1,000	2,500	250 %	2,500
221009 Welfare and Entertainment	4,228	2,941	70 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	4,413	221 %	2,000
221012 Small Office Equipment	1,000	785	79 %	250
222001 Telecommunications	3,250	3,310	102 %	1,250
222003 Information and communications technology (ICT)	1,000	1,455	146 %	1,250
223005 Electricity	700	1,050	150 %	500
224004 Cleaning and Sanitation	1,000	974	97 %	500
225001 Consultancy Services- Short term	5,000	500	10 %	500
227001 Travel inland	458,812	55,570	12 %	42,000
227004 Fuel, Lubricants and Oils	322,000	105,778	33 %	80,000
228002 Maintenance - Vehicles	610,495	45,815	8 %	40,500
Wage Rect:	560,852	577,296	103 %	340,000
Non Wage Rect:	2,453,084	392,475	16 %	175,250
Gou Dev:	0	30,431	0 %	0
External Financing:	0	0	0 %	0
Total:	3,013,936	1,000,202	33 %	515,250

## Reasons for over/under performance:

Inadequate funding for the department  
Office space still remains a challenge for the department because the main administration block has not been complete  
Inadequate transport is still a challenge for the department.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(1) -Recruitment plan developed - Staff recruited	( ) -Recruitment plan developed, approved and submitted to Ministry of Public Service -41 staff were recruited during the year.	(1)-Recruitment plan developed -Staff recruited	( )-Recruitment plan developed, approved and submitted -2 staff were recruited on promotion
%age of staff appraised	(92) -All staff at headquarter appraised -All staff at Service cost centre appraised	( ) -90% of staff were appraised both at district and sub county level	(94%)-All staff at headquarter appraised -All staff at Service cost centre appraised	( )-About 50% of staff at head quarters were appraised -About 50% of Staff at Service cost centre were also appraised
%age of staff whose salaries are paid by 28th of every month	(100) - All staff paid by 28th day of every month	(100%) All staff were paid by 28th day of the month except in the month of July 2019 were payment delayed	(28th )- All staff paid by 28th day of every month	(100%)-All staff were paid by 28th day of every month
%age of pensioners paid by 28th of every month	(98) -98% of pensioners paid by 28th day of the month	( )	(98%)-98% of pensioners paid by 28th day of the month	( )

## Vote:615 Omoro District

## Quarter4

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 12 months -Payroll cleaned for 12 months Career development provided to 5 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 for 3 months -Career development provided to 5 staffs
221009 Welfare and Entertainment	3,000	1,760	59 %	250
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221020 IPPS Recurrent Costs	11,462	9,060	79 %	500
227001 Travel inland	1,500	175	12 %	0
227004 Fuel, Lubricants and Oils	1,000	2,646	265 %	2,500
321617 Salary Arrears (Budgeting)	9,455	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,917	13,640	51 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,917	13,640	51 %	3,250
Reasons for over/under performance:	-Inadequate funding for the department -Covid-19 Pandemic interfered with recruitment process in the fourth quarter -Absenteeism from duty by staff -Multiple loans on the side of staff affects staff concentration at work as they try to diversify their earnings to meet loan repayment			

## Output : 138104 Supervision of Sub County programme implementation

N/A

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:	Sub county programs coordinated for 4 quarter Sub county programmes, projects and service delivery supervised Projects and programs monitored quarterly Meetings held at sub county quarterly 6 International, National and Local functions organized and coordinated at district level At least 4 Inspection and Supervisory visits conducted in 6 sub counties and 1 town council Staff supervised and mentored	Sub county programs coordinated for 1 quarter Sub county programmes, projects and service delivery supervised Projects and programs monitored in the quarter Meetings held at sub county in the quarter At least 1 International, National and Local functions organized and coordinated at district level At least 1 Inspection and Supervisory visits conducted in 6 sub counties and 1 town council Staff supervised and mentored		
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	7,000	6,415	92 %	250
227004 Fuel, Lubricants and Oils	5,000	4,850	97 %	500
228002 Maintenance - Vehicles	2,000	360	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	11,625	68 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	11,625	68 %	750

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A

## Vote:615 Omoro District

## Quarter4

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	-Newspapers procured weekly -Radio announcement aired to mobilize people for different events and activities in the district -Important events in the district covered -District profile developed and updated -Information related activities monitored -Records of important events taken at least once a quarter -Records of important events taken at least once a quarter -District website developed -District website made operational and updated -Airtime procured	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	-Newspapers procured weekly -Radio announcement aired to mobilize people for different events and activities in the district -Important events in the district covered -District profile developed and updated -Information related activities monitored -Records of important events taken at least once a quarter -Records of important events taken at least once a quarter -District website developed -District website made operational and updated -Airtime procured -
211103	Allowances (Incl. Casuals, Temporary)	700	195,978	27997 %	195,653
221007	Books, Periodicals & Newspapers	500	0	0 %	0
222001	Telecommunications	1,000	40,735	4074 %	40,000
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	236,713	5918 %	235,653
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	236,713	5918 %	235,653
Reasons for over/under performance:		-Inadequate funding to the centre -Inadequate equipment for the Sector -Office space for the staff in the Sector			
Output : 138106 Office Support services					
N/A					

## Vote:615 Omoro District

## Quarter4

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 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		
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,395	78 %	250
221012 Small Office Equipment	1,000	1,450	145 %	500
223004 Guard and Security services	4,880	2,440	50 %	500
227004 Fuel, Lubricants and Oils	1,800	1,590	88 %	500
228003 Maintenance – Machinery, Equipment & Furniture	1,720	650	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	7,525	67 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	7,525	67 %	1,750
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(1) Heads of department and sectors trained in records management -Workshops and seminars organized - Stationary procured -Office equipment procure	(60)Heads of department and sectors trained in records management -Workshops and seminars organized -Stationary procured -Office equipment procure		
Non Standard Outputs:	File censoring and audit conducted quarterly Letters picked and distributed routinely HoDs and Sectors trained on record management and its importance Payment of post office services done Office equipment procured	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		
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,122	87 %	2,000
221007 Books, Periodicals & Newspapers	500	0	0 %	0

## Vote:615 Omoro District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,000	2,575	258 %	2,000
221012 Small Office Equipment	1,500	720	48 %	250
222003 Information and communications technology (ICT)	500	776	155 %	500
227001 Travel inland	600	420	70 %	0
227004 Fuel, Lubricants and Oils	1,500	120,027	8002 %	119,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	127,640	1387 %	124,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	127,640	1387 %	124,353
Reasons for over/under performance:				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	1 Procurement work plan prepared and submitted 12 Contract committee held 2 Advertisement for works and supplies placed 4 Evaluation committee meetings held Evaluation of bids conducted Projects monitored by contract committee Quarterly reports prepared and submitted Vendor rating conducted Allowances paid Office equipment procured Stationary and secretarial services procured	3 Contract committee meeting held 2 Advertisement for works and supplies placed At least 2 Evaluation committee meetings held Evaluation of bids conducted Projects monitored by contract committee Quarterly reports prepared and submitted Vendor rating conducted Allowances paid Office equipment procured in the quarter Stationary and secretarial services procured		
211103 Allowances (Incl. Casuals, Temporary)	3,300	40,710	1234 %	40,250
221001 Advertising and Public Relations	4,400	40,500	920 %	40,000
221008 Computer supplies and Information Technology (IT)	800	862	108 %	500
221009 Welfare and Entertainment	2,000	41,028	2051 %	40,500
221011 Printing, Stationery, Photocopying and Binding	1,500	40,625	2708 %	40,500
221012 Small Office Equipment	500	2,400	480 %	2,000
227001 Travel inland	3,000	40,610	1354 %	40,250



**Vote:615 Omoro District****Quarter4**

227004 Fuel, Lubricants and Oils	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	207,235	1295 %	204,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	207,235	1295 %	204,500

Reasons for over/under performance:

**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
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:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(07) - Computers/laptops procured for officers without -At least 4 Printers procured - Assorted sets of furniture purchased for the new offices at district headquarter	(14)- Computers/laptops procured for officers without -At least 4 Printers procured -Assorted sets of furniture purchased for the new offices at district headquarter
No. of existing administrative buildings rehabilitated	() -District administration block completed - District Council hall constructed	()

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:		-Capacity building needs assessment conducted -Career development training provided to staff -Generic training provided to staff -Capacity of staff developed --A vehicle procured -Maintenance of vehicles and assets done -Projects under NUSAF3 implemented -Water tank installed at the headquarter -Rain water harvester installed at the district head quarter -VIP latrine constructed at the headquarter		-Capacity building needs assessment conducted -Career development training provided to staff -Generic training provided to staff -Capacity of staff developed -Maintenance of vehicles and assets done -Projects under NUSAF3 implemented -Water tank installed at the headquarter -Rain water harvester installed at the district head quarter -VIP latrine constructed at the headquarter -Council hall constructed	
312101 Non-Residential Buildings	610,000	311,615	51 %	203,333	
312201 Transport Equipment	200,000	222,988	111 %	200,000	
312203 Furniture & Fixtures	136,128	95,909	70 %	67,119	
312301 Cultivated Assets	1,400,000	110,207	8 %	70,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	131,639	0 %	0	
Gou Dev:	2,346,128	609,080	26 %	540,452	
External Financing:	0	0	0 %	0	
Total:	2,346,128	740,719	32 %	540,452	
Reasons for over/under performance:					
Total For Administration : Wage Rect:	560,852	577,296	103 %	340,000	
Non-Wage Reccurent:	2,637,401	1,129,491	43 %	745,506	
GoU Dev:	2,346,128	639,511	27 %	540,452	
Donor Dev:	0	0	0 %	0	
Grand Total:	5,544,381	2,346,299	42.3 %	1,625,958	

## Vote:615 Omoro District

## Quarter4

## 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	(25/7/2020) Annual performance report produced and submitted to MoFPED		(2020-07-31)Annual performance report produced and submitted to MoFPED	(2020-07-25)Annual performance report produced and submitted to MoFPED
Non Standard Outputs:	1. Store management information system put in place.	1. Store management information system put in place.		1. Store management information system put in place.	1. Store management information system put in place.
	2. Warrants and invoices for transfers of central Government grants prepared.	2. Warrants and invoices for transfers of central Government grants prepared.		2. Warrants and invoices for transfers of central Government grants prepared.	2. Warrants and invoices for transfers of central Government grants prepared.
	3. Quarterly financial reports prepared and submitted to the District Executive Committee	3. Quarterly financial reports prepared and submitted to the District Executive Committee		3. Quarterly financial reports prepared and submitted to the District Executive Committee	3. Quarterly financial reports prepared and submitted to the District Executive Committee
	4. Financial transactions in Lower Local Government supervised	4. Financial transactions in Lower Local Government supervised		4. Financial transactions in Lower Local Government supervised	4. Financial transactions in Lower Local Government supervised
211101 General Staff Salaries	132,531	149,324	113 %		90,133
221006 Commissions and related charges	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	990	99 %		280
221009 Welfare and Entertainment	1,500	1,671	111 %		0
221011 Printing, Stationery, Photocopying and Binding	14,000	6,978	50 %		6,728
221012 Small Office Equipment	500	473	95 %		0
227001 Travel inland	8,000	1,941	24 %		500
227004 Fuel, Lubricants and Oils	5,000	9,167	183 %		3,000
228002 Maintenance - Vehicles	3,543	5,455	154 %		1,897
Wage Rect:	132,531	149,324	113 %		90,133
Non Wage Rect:	35,043	26,674	76 %		12,405
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	167,574	175,998	105 %		102,538
Reasons for over/under performance:	None				

## Vote:615 Omoro District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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	(0) Value of local service tax collected at the District Headquarters, six Sub Counties and one Town Council		(2000000)Value of local service tax collected at the District Headquarters, six Sub Counties and one Town Council	(0)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.	(5784000) 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.	(57854000)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:		Four quarterly supervision visits made to sub counties			Four quarterly supervision visits made to sub counties
221001 Advertising and Public Relations	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	650	1,878	289 %		1,543
222001 Telecommunications	500	1,169	234 %		500
227001 Travel inland	7,000	2,127	30 %		175
227004 Fuel, Lubricants and Oils	5,000	7,949	159 %		4,000
228002 Maintenance - Vehicles	4,000	250	6 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,650	13,373	76 %		6,343
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,650	13,373	76 %		6,343
Reasons for over/under performance:	No collection took place from Hotel tax due to non-availability of developed Hotels in the District. Collection of other taxes and fees were low due to prevalence of COVID-19.				
Output : 148103 Budgeting and Planning Services					
N/A					

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:	District Annual work plan compiled and submitted to TPC, DEC and Council for discussion and approval.	District Annual work plan compiled and submitted to TPC, DEC and Council for discussion and approval.	District Annual work plan compiled and submitted to TPC, DEC and Council for discussion and approval.	District Annual work plan compiled and submitted to TPC, DEC and Council for discussion and approval.
	District annual budget compiled and submitted to TPC, DEC and Council for discussion and approval.	District annual budget compiled and submitted to TPC, DEC and Council for discussion and approval.	District annual budget compiled and submitted to TPC, DEC and Council for discussion and approval.	District annual budget compiled and submitted to TPC, DEC and Council for discussion and approval.
221011 Printing, Stationery, Photocopying and Binding	1,500	10,137	676 %	10,137
222001 Telecommunications	500	100	20 %	0
227001 Travel inland	4,000	2,329	58 %	804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	12,566	209 %	10,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	12,566	209 %	10,941
Reasons for over/under performance:	Compilation of budget and annual work plan for 2021 FY and submission for approval was delayed due to lock down as a result of COVID-19			
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
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	0
222001 Telecommunications	500	2,125	425 %	2,000
227001 Travel inland	5,000	8,519	170 %	4,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	12,244	163 %	7,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	12,244	163 %	7,503
Reasons for over/under performance:	supervision of District finances was only within the standard operating guidelines due to COVID-19			
Output : 148105 LG Accounting Services				

## Vote:615 Omoro District

## Quarter4

Date for submitting annual LG final accounts to Auditor General	( ) District Final Accounts submitted to Auditor General and Accountant General	(31/08/2020) District Final Accounts submitted to Auditor General and Accountant General	( )	(2020-08-31) 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.	9 months Accounts prepared and submitted to Accountant General by the 15th of February 2019.	Mid Year District Accounts prepared and submitted to Accountant General by the 15th of February 2019. Final accounts prepared and submitted to Auditor General and Accountant General	9 months Accounts prepared and submitted to Accountant General by the 15th of February 2019.
221008 Computer supplies and Information Technology (IT)	1,000	100	10 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	270	27 %	0
221012 Small Office Equipment	500	1,125	225 %	1,000
227001 Travel inland	3,288	6,857	209 %	1,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,788	8,352	144 %	2,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,788	8,352	144 %	2,207
Reasons for over/under performance:	Mid year accounts was prepared late due lock down as a result of COVID-19 as only few staff were working at the time.			
Total For Finance : Wage Rect:	132,531	149,324	113 %	90,133
Non-Wage Reccurent:	71,981	73,209	102 %	39,399
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	204,512	222,533	108.8 %	129,532

## Vote:615 Omoro District

## Quarter4

## 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	payment of salary for 12 months provision of supplies to the department		one mentoring carried provision of supplies of goods and services	Payment of staff salary for three month provision of supplies for the department
	provide supplies needed for the operation of the department	coordination of activities in the department		payment of salary for three months	coordination of activities of the department
	coordinating activities in the Department			coordination of activities for three months	
	mentoring the lower local Government on Council business				
	provision of goods and services				
211101 General Staff Salaries	167,768	153,723	92 %		153,723
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,914	89 %		1,074
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	80	16 %		50
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		1,000
221009 Welfare and Entertainment	7,661	8,428	110 %		7,504
221011 Printing, Stationery, Photocopying and Binding	4,590	3,061	67 %		1,572
221012 Small Office Equipment	1,000	1,293	129 %		1,000
221014 Bank Charges and other Bank related costs	375	830	221 %		318
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	6,500	1,720	26 %		100
222003 Information and communications technology (ICT)	500	0	0 %		0
223005 Electricity	600	150	25 %		150
227001 Travel inland	6,000	3,780	63 %		950
227004 Fuel, Lubricants and Oils	20,604	20,816	101 %		10,661
228002 Maintenance - Vehicles	5,000	3,622	72 %		3,480

## Vote:615 Omoro District

## Quarter4

282101 Donations	1,000	4,111	411 %	3,911
Wage Rect:	167,768	153,723	92 %	153,723
Non Wage Rect:	61,415	50,805	83 %	31,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,183	204,528	89 %	185,493
Reasons for over/under performance: there was challenge of inadequate funding which affected the implementation of activities				
<b>Output : 138202 LG Procurement Management Services</b>				
N/A				
Non Standard Outputs:	the sector will hold quarterly meetings to approve evaluation committee reports	held four quarterly meeting to approve submission from the departments approved evaluation report from the contracts committee approved procurement method	Holding quarterly meeting to approve evaluation committee report hold one meeting to approve procurement method hold one meeting to approve submission from departments	held one quarterly meeting to approve submission from the departments approved evaluation report from the contracts committee approved procurement method
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,100	50 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,100	50 %	90
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,100	50 %	90
Reasons for over/under performance: There was a challenge of 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	handling four transfer of service regularization of eight appointments and confirmation of 113 staff Appointment on promotion of twelve staff acting appointment eleven renewal of contract four appointment of new staff 26 corrigendum three	Advertise positions for recruitment carry out interview for shortlisted applicants confirmation of 100 staff promoting 20 staff Handling 10 disciplinary meeting	handling three transfer of service regularization of two appointments and promotion of two staff
211103 Allowances (Incl. Casuals, Temporary)	3,360	756	22 %	480
221001 Advertising and Public Relations	2,200	4,400	200 %	2,200
221004 Recruitment Expenses	1,500	1,125	75 %	375
221009 Welfare and Entertainment	1,500	1,805	120 %	375



## Vote:615 Omoro District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	11,766	26,585	226 %	24,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,026	34,846	166 %	27,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,026	34,846	166 %	27,796
Reasons for over/under performance:	The activities of the sector was hindered by inadequate funding			
	Slow pace of work			
<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	Holding meeting to approve land application files for freehold title A total of 2500 land files were approved for grant of freehold title	receiving files for land application and approving land files for lease offer approved Allocating District land for developers	Holding meeting to approve land application files for freehold title A total of 150 files were approved
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,068	77 %	1,040
227001 Travel inland	5,260	4,372	83 %	1,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,260	7,440	80 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,260	7,440	80 %	2,550
Reasons for over/under performance:	there is limited funding in the department which made work difficult			
<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 held to view queries from the Auditor General Auditor	()	(no report of the Auditor General was viewed
Non Standard Outputs:	reports of the District Internal Auditor reviewed quarterly and Reports produced  field reports produced	three quarterly meetings were held to view the report of the District Internal Auditor	Hold meeting to review the report of the District Internal Auditor carry out field visits hold meetings to review the special investigation report	members did hold any meeting in this quarter
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,500	63 %	500
221009 Welfare and Entertainment	1,000	787	79 %	0

## Vote:615 Omoro District

## Quarter4

227001 Travel inland	6,500	4,928	76 %	1,625
227004 Fuel, Lubricants and Oils	1,218	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,718	8,215	65 %	2,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,718	8,215	65 %	2,125

Reasons for over/under performance: There was a challenge when the Secretary resigned

**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	conducted six Council Meetings carried out four PAF monitoring paid Ex-gratia for twelve months	Holding 2 full council meetings one PAF monitoring holding quarterly consultation with ministry and other relevant stakeholders coordination of activities in the department	conducted one Council Meeting held one PAF monitoring paid Ex-gratia for three months for the LCIs, LCIIIs, LCIIIs and the District Councilors
-----------------------	--	---	--	--

211103 Allowances (Incl. Casuals, Temporary)	118,376	59,094	50 %	29,594
227001 Travel inland	66,786	29,174	44 %	16,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,162	88,268	48 %	46,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,162	88,268	48 %	46,454

Reasons for over/under performance: there was lack of funding

**Output : 138207 Standing Committees Services**

N/A

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:	12 meetings of committee field visits for fact finding review of department mental reports review of departmental work plans and budgets	three meetings held by the end of the quarter	four meetings of the committee conducting field visits Review of departmental reports	no meeting of the Committee was held
211103 Allowances (Incl. Casuals, Temporary)	14,000	10,570	76 %	5,930
227001 Travel inland	12,000	8,690	72 %	5,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	19,260	74 %	11,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	19,260	74 %	11,030
Reasons for over/under performance:	there was limited funding and the Committee was affected by the guideline of control of COVID 19			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>167,768</i>	<i>153,723</i>	<i>92 %</i>	<i>153,723</i>
<i>Non-Wage Reccurent:</i>	<i>317,781</i>	<i>209,934</i>	<i>66 %</i>	<i>121,815</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>363,657</i>	<i>74.9 %</i>	<i>275,538</i>

## Vote:615 Omoro District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 Multisectoralplannin g and review meeting held 3. Attend national meetings, consultations, functions and events 4. Preparation of workplan, compilation and submission of reports and accountability documents to MAAIF	1. Four Technical supervision conducted 2. Six joint stakeholders monitoring of agricultural activities conducted 3. Five multi- sectorial planning and review meeting held 4. 19 National meetings, consultation, functions and evens attended 5. Annual work- plan, four quarterly work plans and four reports prepared and submitted to MAAIF 6. Fourteen demonstrations on improved technologies conducted 7. Three field exchange visits 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 conducted 2. Two Joint Stakeholder monitoring conducted 3. Two multi- sectorial planning and review meeting held 4. Two national meetings, consultations, functions and events attended 5. Quarterly four work-plan and reports prepared and submitted to MAAIF 6. Four demonstrations on improved technologies conducted 7. Three field exchange visits 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

## Quarter4

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: COVID-19 pandemic interfered with field activities, inadequate funding, under staffing

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

N/A				
Non Standard Outputs:	1. Quarterly supervision and technical backstopping conducted 2. Annual work plan, quarterly work plans and budget 3. Quarterly reports compile and submitted to line Ministry and Key stakeholders 4. Quarterly coordination meetings conducted 5. Consultations to line ministry, research stations and key partners conducted 6. Monthly staff meetings conducted 7. Monthly staff salary conducted 8. Heads of sectors appraised 9. Field activities and projects monitored	1. Three supervision and technical backstopping conducted 2. Annual work plan, 3 quarterly work plans and budget prepared 3. Three quarterly reports compiled and submitted to MAAIF and MoFPED 4. Four coordination meetings conducted 5. Six consultations to MAAIF, NAADS Sec and Ngetta ZARDI conducted 6. Seven staff meetings conducted 7. Nine months staff salary Paid 8. Three Heads of sectors appraised 9. Four Field activities and projects monitored	1. Quarterly supervision and technical backstopping conducted 2. Annual work plan, quarterly work plans and budget 3. Quarterly reports compile and submitted to line Ministry and Key stakeholders 4. Quarterly coordination meetings conducted 5. Consultations to line ministry, research stations and key partners conducted 6. Monthly staff meetings conducted 7. Monthly staff salary paid 8. Heads of sectors appraised 9. Field activities and projects monitored	1. One Quarterly supervision and technical backstopping conducted 2. Quarter four work plans and report prepared 4. Two quarterly coordination meetings conducted 5. Two consultations to line ministry, research stations and key partners conducted 6. Two monthly staff meetings conducted 7. Three month staff salary paid 8. Three heads of sector appraised 9. One field activities and projects monitored
211101 General Staff Salaries	377,775	605,110	160 %	424,438
211103 Allowances (Incl. Casuals, Temporary)	1,480	1,338	90 %	1,000
213002 Incapacity, death benefits and funeral expenses	1,016	1,000	98 %	1,000
221001 Advertising and Public Relations	200	2,000	1000 %	2,000
221008 Computer supplies and Information Technology (IT)	209	2,090	1000 %	2,090
221011 Printing, Stationery, Photocopying and Binding	800	8,000	1000 %	8,000
222001 Telecommunications	500	0	0 %	0
223005 Electricity	400	230	58 %	0
227001 Travel inland	4,950	4,299	87 %	3,999

## Vote:615 Omoro District

## Quarter4

227004	Fuel, Lubricants and Oils	4,261	4,000	94 %	4,000
	Wage Rect:	377,775	605,110	160 %	424,438
	Non Wage Rect:	13,815	22,958	166 %	22,089
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	391,590	628,067	160 %	446,527
Reasons for over/under performance:		Inadequate staffing, COVID-19 pandemic affected field works and meeting, Removal of transport to Health department affected field work			
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		11,000 Farmers mobilized, sensitized, registered and enrolled onto the Electronic Voucher System Management 400 Farmer and farmer organization profiled Monthly DCT and quarterly CMSP meetings conducted Farmers and farmer groups trained in agronomy, post-harvest handling, farmer institutional development, and agribusiness Supervision and technical backstopping conducted Quarterly Monitoring and Evaluation carried out Project operational cost met.	5512 Farmers mobilized, sensitized, registered and 1160 enrolled into e-voucher system 681 Farmer and farmer organization profiled 7 Monthly DCT and two CMSP meetings conducted 3610 Farmers and 197 farmer groups trained 23 submitted, 4 farmer groups funded for matching grant, 6 earmarked for next funding 14 CARs prioritized for rehabilitation, 7 assessed for funding 23 proposals generated for funding under matching grant 2 cumulated Quarterly monitoring done	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.	1027 Farmers mobilized, sensitized, registered and enrolled onto the Electronic Voucher System Management 680 Farmers and farmer organization profiled 2 Monthly DCT and 1 quarterly CMSP meetings conducted 900 Farmers and 30 farmer groups trained in agronomy, post-harvest handling, farmer institutional development, and agribusiness 1 quarterly Supervision and technical backstopping conducted 1 Quarterly Monitoring and Evaluation carried out Project operational cost met
221001	Advertising and Public Relations	2,600	0	0 %	0
221002	Workshops and Seminars	17,000	800	5 %	800
221011	Printing, Stationery, Photocopying and Binding	14,476	3,212	22 %	3,212
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	2,859	4 %	2,859
227004	Fuel, Lubricants and Oils	45,056	2,216	5 %	2,216

## Vote:615 Omoro District

## Quarter4

228002 Maintenance - Vehicles	11,060	3,796	34 %	3,796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,000	12,883	8 %	12,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,000	12,883	8 %	12,883

Reasons for over/under performance: Availability of funds facilitated over performance on sensitization activities

**Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	1. Consultation to line Ministry conducted 2. Livestock Sector data collected, analyzed and disseminated 3. Sector work plans and budget prepared 4. Animals Vaccinated and treated 5. Sector reports compiled and submitted 6. Slaughter places and meat inspected 7. Livestock drug and input shops inspected 8. Livestock activities supervised and monitored	1. 4 Consultation to Line Ministry 2. 5 session of data collected, analyzed and disseminated 3. 4 sector work plan and budget prepared 4. 21,298 animals vaccinated and treated 5. 4 sector report compiled and submitted 6. 407 visits conducted 7. 1,245 farmers trained 8. 13,380 animals slaughtered and inspected 9. 42 slaughter points inspected 10. 8 input and drug shops inspected	1. Consultation to line Ministry conducted 2. Livestock Sector data collected, analyzed and disseminated 3. Sector work plans and budget prepared 4. Animals Vaccinated and treated 5. Sector reports compiled and submitted 6. Slaughter places and meat inspected 7. Livestock drug and input shops inspected 8. Livestock activities supervised and monitored	1. 1 Consultation to Line Ministry 2. 2 session of data collected, analyzed and disseminated 3. 1 sector work plan and budget prepared 4. 6, 973 animals vaccinated and treated 5. 1 sector report compiled and submitted 6. 97 visits conducted 7. 116 farmers trained 8. 2,996 animals slaughtered and inspected 9. 42 slaughter houses inspected 10. 8 input and drug shops inspected
-----------------------	---	---	---	---

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: 1. Covid 19 pandemic affected implementation of some activities  
2. Lack of trained staff on AI in spite of district having all the AI Equipment  
3. Inadequate funding for some activities like vaccination  
4. Low staffing level that affects magnitude of work done

**Output : 018204 Fisheries regulation**

N/A

## Vote:615 Omoro District

## Quarter4

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. Four Quarterly field staff and field activities supervised at sub-counties 2. Four Fisheries data collected, analyzed and disseminated 3. FourQuarterly Fish and fish products inspected from various markets 4. Five Consultations made to MAAIF and Ngetta ZARDI 5. Four work plans and budget prepared 6. Four Sector reports compiled and submitted timely to HOD. 7. 234 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 supervision and technical supervision of fisheries staff conducted 2. Fourth quarter fisheries data collected, analyzed and disseminated 3. Fish and fish products inspected from 10 markets 4. One consultation made to line department in MAAIF and other relevant stakeholders 5. Fourth quarter work plans and report prepared
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:		Inadequate staffing, inadequate funding, COVID-19 pandemic interfered with training and advisory services			

**Output : 018205 Crop disease control and regulation**

N/A



## Vote:615 Omoro District

## Quarter4

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. 4 sets of Crop data Collected, analyzed and disseminated 2. 4 quarterly Crop Sector work plan and report Prepared and submitted 3. 4 Stakeholders meeting on crop value chains Held 4. 4 Consultation to line ministry and other agencies conducted 5. 4 quarterly Crop Sector reports, compiled and submitted 6. Crop farmers Trained, advised and followed 7. 4 quarterly Pests and Disease Surveillance conducted	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. 1 set of Crop data Collected, analyzed and disseminated 2. 1 quarterly Crop Sector work plan and report Prepared and submitted 3. 1 Stakeholders meeting on crop value chains Held 4. 1 Consultation to line ministry and other agencies conducted 5. 1 quarterly Crop Sector reports, compiled and submitted 6. Crop farmers Trained, advised and followed 7. 1 quarterly 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:		Availability f funds facilitated timely delivery of outputs Transport provided by mother ministry facilitated field work activities			
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	( )	(200)1. 800 Impregnated/ re-impregnated tsetse traps deployed and maintained in 7 sub-counties	( )

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:		1. Collecting. Analyzing and disseminating entomological data 2. Preparing and submitting sector work plan, budget and report 3. Holding stakeholders meeting on honey value chain 4. Conducting consultation to line ministry 5. Compiling and submitting sector reports 6. Training, advising and following bee farmers 7. Placement and monitoring of tsetse trap nets 8. Market Linkages to bee farmers	1. 4 Entomological Data collected, Analyzed and Disseminated 2. 4 Sector work plan, budget and report prepared and submitted 3. 1 Stakeholders meeting on honey value chain conducted 4. 211 Bee farmers trained, in 16 sessions 5. 120 advisory visits conducted 7. 800 Tsetse traps treated deployed and monitored 8. 84 Bee farmers linked to market 9. 3 market Linkages missions conducted	1. Collecting. Analyzing and disseminating entomological data 2. Preparing and submitting sector work plan, budget and report 3. Holding stakeholders meeting on honey value chain 4. Conducting consultation to line ministry 5. Compiling and submitting sector reports 6. Training, advising and following bee farmers 7. Placement and monitoring of tsetse trap nets 8. Market Linkages to bee farmers	1. 1 Entomological Data collected, Analyzed and Disseminated 2. 1 Sector work plan, budget and report prepared and submitted 3. 1 Stakeholders meeting on honey value chain conducted 4. 211 Bee farmers trained, advised and followed 5. 457 Tsetse traps treated deployed and monitored 6. 84 Bee farmers linked to market
Non Standard Outputs:		1. Entomological data collected, analyzed and disseminated  2. Sector work plan and budget prepared and submitted  3. Stake holders meeting on honey value chain held  4. consultation to line ministry conducted  5. Sector reports compiled and submitted  6. Bee farmers trained, advised and followed			
221011 Printing, Stationery, Photocopying and Binding	320	3,186	996 %		0
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 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,800	3,186	84 %		0

## Vote:615 Omoro District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate Funding Over workload due to under staffing Covid 19 pandemic affected implementation of some activities				
Output : 018212 District Production Management Services					
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 Four 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: 20 HHM and CBF provided with 20 new bicycles Component A1.b: 120 new VHH selected Sub-Component A2.a: 8 CBNRM planted tree seedlings and 1 established the 5 apiary site B1: MSP put in place B2: Batch ‘B’ road design completed Component C: Project Management and Coordination
211103 Allowances (Incl. Casuals, Temporary)	12,960	0	0 %		0
221002 Workshops and Seminars	40,000	22,238	56 %		0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	14,000	10,980	78 %		0
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

## Quarter4

228002 Maintenance - Vehicles	26,400	732	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	227,944	35,311	15 %	0
Gou Dev:	0	25,292	0 %	0
External Financing:	0	0	0 %	0
Total:	227,944	60,603	27 %	0

Reasons for over/under performance: Under funding, understaffing leading to heavy work load, COVID-19 pandemic

## 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 Assorted PPR procured Assorted vet equipment procured Apiary equipment procured	Assorted PPE equipment procured Assorted vet equipment procured Apiary equipment procured
-----------------------	---	---	---

312201 Transport Equipment	30,000	123,758	413 %	123,758
312301 Cultivated Assets	47,151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	82,603	0 %	82,603
Gou Dev:	77,151	41,155	53 %	41,155
External Financing:	0	0	0 %	0
Total:	77,151	123,758	160 %	123,758

Reasons for over/under performance: Timely funding

## Output : 018280 Valley dam construction

N/A

Non Standard Outputs:		Nil		Nil	
312103	Roads and Bridges	655,000	800	0 %	800
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		655,000	800	0 %	800
External Financing:		0	0	0 %	0
Total:		655,000	800	0 %	800

Reasons for over/under performance: Procurement not concluded. activity deferred to FY 2020/2021

## Vote:615 Omoro District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018285 Crop marketing facility construction</b>					
N/A					
Non Standard Outputs:	Labora Market rehabilitated	Labora Market rehabilitated			Labora Market rehabilitated
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: Done timely due to availability of fund					
Total For Production and Marketing : Wage Rect:	377,775	605,110	160 %		424,438
Non-Wage Reccurent:	555,492	212,257	38 %		117,575
GoU Dev:	758,526	185,123	24 %		159,831
Donor Dev:	0	0	0 %		0
Grand Total:	1,691,793	1,002,490	59.3 %		701,845

## Vote:615 Omoro District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	In total there were 7 community dialogue		2 Community Dialogues conducted.	Five community dialogue were held
221011 Printing, Stationery, Photocopying and Binding	1,501	5,082	339 %		2,541
227004 Fuel, Lubricants and Oils	1,000	32,096	3210 %		32,096
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,501	37,178	1487 %		34,637
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,501	37,178	1487 %		34,637
Reasons for over/under performance: Low turn up due to the fear of COVID-19 among communities.					
<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	NA		Quarterly water quality surveillance done (1), Community feedback conducted	Not done
224001 Medical and Agricultural supplies	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	1,680	168 %		840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,680	67 %		840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,680	67 %		840
Reasons for over/under performance: It was not done because of lack of equipment					
<b>Output : 088106 District healthcare management services</b>					
N/A					

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:	Supportive supervision conducted (4), DHT meetings held (12), Quarterly planning and review meetings held (4)	4				Supportive supervision conducted (1), DHT meetings held (3), Quarterly planning and review meetings held (1)	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: Inadequate means of transport and Fuel.

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	Cold chain maintained Mentorships conducted	10				Cold chain maintained Mentorships conducted	3			
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	1,980	99 %						990
Wage Rect:		0	0	0 %						0
Non Wage Rect:		4,000	1,980	50 %						990
Gou Dev:		0	0	0 %						0
External Financing:		0	0	0 %						0
Total:		4,000	1,980	50 %						990

Reasons for over/under performance: There was a challenge of frequent break down of fridges. also solar power breakdown  
Inadequate means of transport.

**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)	(11514) Opit HCIII (9,560)  St Joseph Minakulu HCII (5309)	(500)Opit HC III (375)  St.Joseph Minakulu HC II (500)	(1011)Opit HCIII (2781)  St Joseph Minakulu HCII (1201)
--	--	---	---	--

## Vote:615 Omoro District

## Quarter4

Number of inpatients that visited the NGO Basic health facilities	(1560) Opit HC III (1000) St.Joseph Minakulu (560)	() Opit HCIII (3,296) St Joseph Minakulu HCII (1755)	(390)Opit HC III (250) St.Joseph Minakulu (560)	() Opit HCIII (981) St Joseph Minakulu HCII (351)
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1400) Opit HC III (1100) St.Joseph Minakulu (300)	() Lacor Opit HCIII (1558) St Joseph Minakulu HCII (443)	(350)Opit HC III (275) St.Joseph Minakulu (75)	()Opit HCIII (183) St Joseph Minakulu HCII (68)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1867) Opit HC III (1267) St.Joseph Minakulu (600)	() Opit HCIII (1946) St Joseph Minakulu HCII (736)	(467)Opit HC III (367) Opit HC III (367) St. Joseph Minakulu HC II (100)	()Opit HCIII (312) St Joseph Minakulu HCII (136)
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:	Inadequate infrastructure at the facilities, Donor fatigue			
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)	(104) Lalogi HCIV (41), Bobi HCIII (23), Lapainat HCIII (23), Ongako HCIII (26)	(26)Lalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)	(38)Lalogi HCIV (12), Bobi HCIII (8), Lapainat HCIII (8), Ongako HCIII (10)
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)	() Lalogi s/c (12) Bobi s/c (8) Koro s/c (8) Lakwana s/c (8) Odek s/c (8) Ongako s/c (8)	(4718)Lalogi s/c (9500) Bobi s/c (5300) Koro s/c (1500) Lakwana s/c (2500) Odek s/c (7180)	()Lalogi s/c (2) Bobi s/c (1) Koro s/c (1) Lakwana s/c (1) Odek s/c (1) Ongako s/c (1)



## Vote:615 Omoro District

## Quarter4

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)	(69070) Lalogi s/c (100,000) Bobi s/c(68,000) Koro s/c (45,000) Lakwana s/c (65,000) Odek s/c (83,000) Ongako s/c (81000)	(99)Lalogi s/c (40000) Bobi s/c (25000) Koro s/c (15000) Lakwana s/c (25000) Odek s/c (30000)	(0)Lalogi s/c (20,000) Bobi s/c (18,000) Koro s/c (15000) Lakwana s/c (15000) Odek s/c (23000) Ongako s/c (21000)
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)	(0) Lalogi s/c (27,000) Bobi s/c(15600) Koro s/c (4800) Lakwana s/c (6500) Odek s/c (1000) Ongako s/c (180)	(4718)Lalogi s/c (9500) Bobi s/c (5300) Koro s/c (1500) Lakwana s/c (2500) Odek s/c (7180)	(0)Lalogi s/c (8,000) Bobi s/c (5000) Koro s/c (1800) Lakwana s/c (1500) Odek s/c (200) Ongako s/c (180)
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)	(0) Odek s/c (1600) Lalogi s/c (2610) Lakwana s/c (1580) Bobi s/c (1920) Koro s/c (1578) Ongako s/c (1508)	(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)	(0)Odek s/c (800) Lalogi s/c (1305) Lakwana s/c (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%)	(0) Omoro county (86%) Tochi county (84%)	(Omoro county (86%) Tochi county ( 84%))Omoro county (86%) Tochi county ( 84%)	(0)Omoro county (86%) Tochi county (84%)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) Omoro county (82%) Tochi county (87%)	(85%) Omoro county (82%) Tochi County (87%)	(85%)Omoro county (82%) Tochi county (87%)	(85%)Omoro county (82%) Tochi county (87%)
No of children immunized with Pentavalent vaccine	(8100) Omoro (4510) Tochi (3590)	(18000) Omoro (19210) Tochi (16250)	(9000)Omoro (4510) Tochi (3590)	(9000)Omoro (4510) Tochi (3590)
Non Standard Outputs:	NA	NA		Surveillance, active case search for COVID-19 cases
263367 Sector Conditional Grant (Non-Wage)	128,442	128,442	100 %	128,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	128,442	0	0 %	0
Gou Dev:	0	128,442	0 %	128,442
External Financing:	0	0	0 %	0
Total:	128,442	128,442	100 %	128,442

## Reasons for over/under performance:

There is inadequate infrastructure for health facilities to admit patients, There was interference of activities by COVID-19 pandemic because in some health facilities there was no PPE, means of transport was also a problem.

## Capital Purchases

## Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(2) Acet HC II (01) Lakwatomer HC II (01)	(2) Acet HCII (01) Lakwatomer HCII (01)	(0)NA	(2)Acet HCII (01) Lakwatomer HCII (01)
-----------------------------------	--	---	-------	---

## Vote:615 Omoro District

## Quarter4

No of maternity wards rehabilitated	( ) NA	(1) One maternity ward at Lalogi HCIV renovated	( )	(1)One maternity ward at Lalogi HCIV renovated
Non Standard Outputs:	OPD rehabilitated (02) Staff house constructed (04)	2 blocks of staff house each at Lakwatomer HCII and Acet HCII, 2 blocks of general ward each at Acet HCII and Lakwatomer HCII. One block of maternity at Lalogi HCIV was renovated.	Staff house constructed (02)	2 blocks of maternity constructed at Lakwatomer HCII and Acet HCII. One block of maternity at Lalogi HCIV was renovated
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,000	37,000	100 %	37,000
312101 Non-Residential Buildings	1,283,666	154,955	12 %	154,955
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	206,955	15 %	206,955
External Financing:	0	0	0 %	0
Total:	1,338,666	206,955	15 %	206,955
Reasons for over/under performance:	There was a slow progress from the side of contractors. Work was not timely completed			
	Supply for iron sheet gauge 26 was challenging to get.			
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Genaral Ward, OPD rehabilitated and 4 unit staffhouse constructed	NA		NA
N/A				
Reasons for over/under performance:	NA			
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:	12 Monthly salaries paid,	12 Monthly salary paid	3 Monthly salaries paid	3 Monthly salaries paid
211101 General Staff Salaries	2,446,369	792,264	32 %	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 %	0
221011 Printing, Stationery, Photocopying and Binding	11,000	800	7 %	400
221014 Bank Charges and other Bank related costs	214	0	0 %	0
227001 Travel inland	297,000	200,900	68 %	100,300
227003 Carriage, Haulage, Freight and transport hire	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	53,500	69,955	131 %	69,955
Wage Rect:	2,446,369	792,264	32 %	90,336
Non Wage Rect:	145,000	1,700	1 %	700
Gou Dev:	0	284,955	0 %	169,955
External Financing:	306,500	0	0 %	0
Total:	2,897,869	1,078,919	37 %	260,991

Reasons for over/under performance: The wage allocation was inadequate for the whole staff. Some arrears were not paid

**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)	GNA
-----------------------	--	-----

## Vote:615 Omoro District

## Quarter4

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:				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	5,318	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,318	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,318	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,446,369</i>	<i>3,783,795</i>	<i>155 %</i>	<i>2,516,780</i>
<i>Non-Wage Reccurent:</i>	<i>331,171</i>	<i>200,415</i>	<i>61 %</i>	<i>180,512</i>
<i>GoU Dev:</i>	<i>1,419,695</i>	<i>730,262</i>	<i>51 %</i>	<i>615,262</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>4,714,472</i>	<i>104.7 %</i>	<i>3,312,554</i>

## Vote:615 Omoro District

## Quarter4

## 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	7,067,921	90 %		2,225,546
Wage Rect:	7,828,250	7,067,921	90 %		2,225,546
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,828,250	7,067,921	90 %		2,225,546
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	( )		(0)	( )
No. of pupils sitting PLE	(3000) 3000 pupils to sit PLE in the 68 Primary schools in Omoro District	( )		(0)	( )
Non Standard Outputs:	N/A		N/A		
263367 Sector Conditional Grant (Non-Wage)	594,720	442,040	74 %		146,680

## Vote:615 Omoro District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	594,720	442,040	74 %	146,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	594,720	442,040	74 %	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 %	0
Wage Rect:	1,538,415	1,133,811	74 %	0
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 %	0

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
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)

**Vote:615 Omoro District****Quarter4**

No. of students passing O level	(250) 250 Students passing O level in Division one, two and three in 7 USE schools in Omoro District	( )	(0)	( )
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	127,314	30 %	16,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	422,466	127,314	30 %	16,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	422,466	127,314	30 %	16,492
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	581,257	560 %	340,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,871	581,257	560 %	340,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,871	581,257	560 %	340,628
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	1,199,338	261 %	999,876
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,495	150 %	0

## Vote:615 Omoro District

## Quarter4

221012 Small Office Equipment	72	1,715	2369 %	85
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	21,208	132 %	10,211
228002 Maintenance - Vehicles	4,164	375	9 %	0
Wage Rect:	458,925	1,199,338	261 %	999,876
Non Wage Rect:	41,335	41,903	101 %	10,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,260	1,241,241	248 %	1,010,172

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



## Vote:615 Omoro District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	4,435	74 %		20
221011 Printing, Stationery, Photocopying and Binding	3,000	285	10 %		5
227001 Travel inland	13,000	5,492	42 %		0
227004 Fuel, Lubricants and Oils	6,000	6,120	102 %		5,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,000	16,332	58 %		5,145
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,000	16,332	58 %		5,145
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	142,153	200 %		1,886
211103 Allowances (Incl. Casuals, Temporary)	11,597	11,942	103 %		1,294
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	142,153	200 %		1,886
Non Wage Rect:	47,110	21,847	46 %		1,294
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,182	164,000	139 %		3,180

## Vote:615 Omoro District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 %		0
312101 Non-Residential Buildings	1,041,605	106,392	10 %		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	119,505	9 %		53,196
External Financing:	0	0	0 %		0
Total:	1,299,536	119,505	9 %		53,196
Reasons for over/under performance:					
Total For Education : Wage Rect:	9,896,661	9,543,223	96 %		3,227,308
Non-Wage Reccurent:	1,307,803	1,305,782	100 %		552,855
GoU Dev:	1,299,536	158,844	12 %		66,309
Donor Dev:	0	0	0 %		0
Grand Total:	12,504,000	11,007,848	88.0 %		3,846,472

## Vote:615 Omoro District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:		Stationery procured and Lunch allowance paid		N/A	Stationery procured and Lunch allowance paid
N/A					
Reasons for over/under performance:		Not all released realized as budgeted hence lead to under performance			
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:		1-District Road Equipment Serviced and Repaired 2-Tyres and other consumables replaced	1-District Road Equipment Serviced and Repaired 2-Tyres and other consumable parts replaced	1-District Road Equipment Serviced and Repaired 2-Tyres and other consumables replaced	1-District Road Equipment Serviced and Repaired 2-Tyres and other consumable parts 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:		COVID-19 affected the servicing of road equipment by the contracted service providers hence affected work implementation			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		1-Staff salaries Paid 2- Force on Account Activities Supervised 3-Quaterl 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-Quaterl Reports Prepared and Submitted to Sectoral Committee,Uganda Road Fund and District Road Committee 4- Force Account Activities Monitored 5- Stationery procured 6- Fuel and Lubricant procured.	1-Staff salaries Paid 2- Force on Account Activities Supervised 3-Quaterl 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-Quaterl Reports Prepared and Submitted to Sectoral Committee,Uganda Road Fund and District Road Committee 4- Force Account Activities Monitored 5- Stationery procured 6- Fuel and Lubricant procured.
211101 General Staff Salaries		68,191	68,191	100 %	45,791

## Vote:615 Omoro District

## Quarter4

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
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	68,191	100 %	45,791
Non Wage Rect:	30,824	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,015	68,191	69 %	45,791

Reasons for over/under performance: Not all fund budgeted released due to COVID-19 which affected fourth quarter released from URF

## 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	(0.5) Low cost sealing of 0.5 Km of Opit-Awoo Road	()	(0.5) Low cost sealing of 0.5 Km of Opit-Awoo Road
Non Standard Outputs:	0.5 Km of Opit-Awoo Road low cost sealed using low	Low cost sealing of 0.5 Km of Opit-Awoo Road	.125 Km of Opit-Awoo Road low cost sealed using low	Low cost sealing of 0.5 Km of Opit-Awoo Road
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: COVID-19 and Heavy rain delayed the work implementation

## Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(303) Maintenance of District Roads	(303) Routine manual Maintenance of 303 Km of District Roads and routine mechanized maintenance of 21.6km of District roads and 76km of CARs	(303)Maintenance of 303 Km of District Roads	(303)Routine manual Maintenance of 303 Km of District Roads and routine mechanized maintenance of 21.6km of District roads and 76km of CARs
Length in Km of District roads periodically maintained	() N/A	(303) Routine manual Maintenance of 303 Km of District Roads and routine mechanized maintenance of 21.6km of District roads and 76km of CARs	()	(303)Routine manual Maintenance of 303 Km of District Roads and routine mechanized maintenance of 21.6km of District roads and 76km of CARs

## Vote:615 Omoro District

## Quarter4

No. of bridges maintained	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	HIV/AIDS Awareness, Community sensitization and Transferred of CARs fund to LLGs	N/A	HIV/AIDS Awareness, Community sensitization and Transferred of CARs fund to LLGs
263367 Sector Conditional Grant (Non-Wage)	324,489	263,588	81 %	251,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	324,489	12,113	4 %	0
Gou Dev:	0	251,475	0 %	251,475
External Financing:	0	0	0 %	0
Total:	324,489	263,588	81 %	251,475
Reasons for over/under performance:	COVID-19, Heavy rain and Equipment breakdown delayed the implementation. There was under performance due to unreleased of quarter four from URF			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(1) Mechanised Routine Maintenance of Corner Agula-Orapwo rOAD	(11.6) Mechanized Routine Maintenance of Corner Agula-Orapwoyo road (11.6km)	(5)Mechanised Routine Maintenance of Corner Agula-Orapwo road	(11.6)Mechanized Routine Maintenance of Corner Agula-Orapwoyo road (11.6km)
Length in Km. of rural roads rehabilitated	() N/a	(11.6) Mechanized Routine Maintenance of Corner Agula-Orapwoyo road (11.6km)	()	(11.6)Mechanized Routine Maintenance of Corner Agula-Orapwoyo road (11.6km)
Non Standard Outputs:	N/a	HIV/AIDS Awareness and Community sensitization		HIV/AIDS Awareness and Community sensitization
312103 Roads and Bridges	74,970	94,506	126 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,970	94,506	126 %	0
External Financing:	0	0	0 %	0
Total:	74,970	94,506	126 %	0
Reasons for over/under performance:	Heavy rain, COVID-19 and Equipment breakdown delayed the implementation. There was over performance due adequate released of fund for the work as budgeted			
Total For Roads and Engineering : Wage Rect:	68,191	68,191	100 %	45,791
Non-Wage Reccurent:	394,658	118,086	30 %	103,596
GoU Dev:	330,971	345,981	105 %	251,475
Donor Dev:	0	0	0 %	0
Grand Total:	793,820	532,257	67.1 %	400,862

## Vote:615 Omoro District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	20,982	20,982	100 %		5,246
221001 Advertising and Public Relations	469	22,184	4733 %		22,067
221008 Computer supplies and Information Technology (IT)	1,143	571	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		300
227001 Travel inland	3,600	3,930	109 %		900
227004 Fuel, Lubricants and Oils	2,388	1,791	75 %		597
228004 Maintenance – Other	3,577	0	0 %		0
Wage Rect:	20,982	20,982	100 %		5,246
Non Wage Rect:	12,377	29,377	237 %		23,864
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,359	50,359	151 %		29,109
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) 6 Deep borehole drilling at Dino Gang Kal Pa Rwot, Omyeliogali, Barolam Central, Tee Store Lukwir, Iraa In Palenga and Lelaobaro HC, Acwera and Idobo and 6 Deep borehole rehabilitation at as per the assessment and request	(0) Not planned		( )	(0)Not planned
No. of water points tested for quality	(30) Water Quality monitoring of old water sources in all the	(0) Not planned		( )	(0)Not planned
No. of District Water Supply and Sanitation Coordination Meetings	(3) Quaterly WASH Coordination meeting held at DWO Booard room	(0) Not done		( )	(0)Not done

## Vote:615 Omoro District

## Quarter4

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	(1) Odek, Lalogi, Lakwana, Bobi, Ongako and Koro Sub Counties Notice broads	( )	(1)Odek, Lalogi, Lakwana, Bobi, Ongako and Koro Sub Counties Notice broads
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	( ) Not planned	( )	( )Not planned
Non Standard Outputs:	N/A	N/A		N/A
221001 Advertising and Public Relations	143	153	107 %	153
221011 Printing, Stationery, Photocopying and Binding	2,123	0	0 %	0
222001 Telecommunications	500	125	25 %	125
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	278	2 %	278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,300	278	2 %	278
Reasons for over/under performance:	N/A			
<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	(0) Not planned	( )	(0)Not planned
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	(0) Not planned	( )	(0)Not planned
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	(0) Not planned	( )	(0)Not planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) Training of HPMA	(0) Not planned	( )	(0)Not planned
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	(0) Not planned	( )	(0)Not planned

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:	N/A	N/A		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:	N/A				
<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	N/A		N/A	
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:	N/A				
<b>Output : 098183 Borehole drilling and rehabilitation</b>					



## Vote:615 Omoro District

## Quarter4

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	(5) Deep borehole Apron Casting and Hand Pump Installation at Dino Gang Kal Laminrwot, Dogodek Omyeliogali, Barolam Central in Barolam, Tee- Store, Lukwir, Iraa In Palenga, Bobi, Bobi	( )	(5)Deep borehole Apron Casting and Hand Pump Installation at Dino Gang Kal Laminrwot, Dogodek Omyeliogali, Barolam Central in Barolam, Tee- Store, Lukwir, Iraa In Palenga, Bobi, Bobi
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	(0) Not planned	( )	(0)Not planned
Non Standard Outputs:	N/A	N/A		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	20,000	49 %	10,000
312104 Other Structures	143,500	240,000	167 %	120,000
312214 Laboratory and Research Equipment	19,000	40,147	211 %	36,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	234,824	300,147	128 %	166,147
External Financing:	0	0	0 %	0
Total:	234,824	300,147	128 %	166,147
Reasons for over/under performance:				
Total For Water : Wage Rect:	20,982	20,982	100 %	5,246
Non-Wage Reccurent:	40,143	36,955	92 %	24,142
GoU Dev:	270,148	300,147	111 %	166,147
Donor Dev:	0	0	0 %	0
Grand Total:	331,272	358,084	108.1 %	195,534

## Vote:615 Omoro District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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. Staff Salaries paid for 12 months 2. All staff appraised 3.Submitted all the four quarter reports		1. District Wetland profile prepared 2. District action plan prepared 3. Local Environment committees established& trained 4. Staff Salaries paid	1. Staff Salaries paid 2. All staff appraised 3.Submitted 4th quarter report
211101 General Staff Salaries	97,933	122,416	125 %		48,966
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	122,416	125 %		48,966
Non Wage Rect:	2,657	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,590	122,416	122 %		48,966
Reasons for over/under performance: The work is routine for those achieved and For some not implemented was because of lack of funding.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(10) Hectares of Trees planted in Government institution	( ) N/A		( )Hectares of Trees planted in Government institution	( )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.	(30) 1. Distributed 4017 pine tree seedling and 2442 eucalyptus tree seedling to 15 males and 15 males in Gem parish		( )1.Community mobilized to participate in tree planting activities 2. Training community members on tree planting.	(30)1. Distributed 4017 pine tree seedling and 2442 eucalyptus tree seedling to 15 males and 15 males in Gem parish
Non Standard Outputs:		N/A		N/A	N/A
224006 Agricultural Supplies	4,000	500	13 %		500
227004 Fuel, Lubricants and Oils	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,000	20 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,000	20 %		1,000

## Vote:615 Omoro District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding					
<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) Tree planted in the Agro forestry fields established in the District.	(0) Not implemented
No. of community members trained (Men and Women) in forestry management	(1000) 1. Community members mobilized and trained on forestry management.	(90) 1. Community members mobilized and trained on forestry management in Bobi, Ongako, Lakwana, Odek and Lalogi.		(0) 1. Community members mobilized and trained on forestry management in Bobi, Ongako and Aremo.	(45) 1. Community members mobilized and trained on forestry management in Lakwana, Odek and Lalogi.
Non Standard Outputs:	N/A	N/A		N/A	Not Implemented
221002 Workshops and Seminars	2,433	2,433	100 %		608
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,433	2,433	100 %		608
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,433	2,433	100 %		608
Reasons for over/under performance: Inadequate funding and Some of these were supported by NUSAF.					
<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.	(9) 1. Monitoring and compliance surveys undertaken. 2. Carrying out routine inspection on forestry product harvest.		(3) 1. Monitoring and compliance surveys undertaken. 2. Carrying out routine inspection on forestry product harvest.	(6) 1. Monitoring and compliance surveys undertaken. 2. Carrying out routine inspection on forestry product harvest.
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: Funded under revenue enhancement from finance department					
<b>Output : 098307 River Bank and Wetland Restoration</b>					

## Vote:615 Omoro District

## Quarter4

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.	( )			(1)1. District wetland action plan disseminated the to the community leaders and community members.	( )
Area (Ha) of Wetlands demarcated and restored	( ) 1.Wetland inventory carried out. 2. District Wetland atlas prepared	( )			( )	( )
Non Standard Outputs:	1.Community sensitized in wetland management.				Community sensitized in wetland management in Aremo, Bobi and Ongako sub counties.	
227001 Travel inland		657	5,305	807 %		1,000
227004 Fuel, Lubricants and Oils		2,000	500	25 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		2,657	5,805	218 %		1,000
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		2,657	5,805	218 %		1,000
Reasons for over/under performance:						
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>						
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: No funding						
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>						

## Vote:615 Omoro District

## Quarter4

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.	(10) 1. Monitoring and compliance surveys carried out in Lakwana seed secondary school. 2. Project screening and monitoring done in 9 borehole site in the district.	(6) 1. Monitoring and compliance surveys carried out in the entire district. 2. Carrying out EIA and project screening and monitoring.	(0) 1. Monitoring and compliance surveys carried out in Lakwana seed secondary school. 2. Project screening and monitoring done in 9 borehole site in the district.
Non Standard Outputs:	N/A	N/A	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:	Inadequate funding but activity was funded by water and education sector			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) 1. Community sensitized on land rights and alternative dispute resolution in the entire District.	(0) N/A	(0)	(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 1198 file for land board for approval 2. Checked and passed 110 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. Refresher training for Area land committees Organized	1. 40 survey jobs checked, plotted. 2. 340 land application processed
221002 Workshops and Seminars	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding			
Output : 098311 Infrastruture Planning				
N/A				

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:		1. Physical Development plan for proposed Palenga and Acet Town councils prepared.	1.Approved 17 building plans. 2. Carried out 50 physical planning inspection 3.Prepared and Presented the Physical development plan of Lalogi , Idure and Awoo for approval of the sub county physical planning committee and council.	1. Physical Development plan for proposed Palenga and Acet disseminated. 2. District Physical Planning committee meetings Held.	1.Approved 5 building plans. 2. Carried out 30 physical planning inspection 3.Prepared and Physical development plan of Awor trading centre.
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:		Some are routine activity.			
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 implementation started .	Not implemented
312201	Transport Equipment	35,582	50,582	142 %	50,582
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	35,582	50,582	142 %	50,582
	External Financing:	0	0	0 %	0
	Total:	35,582	50,582	142 %	50,582
Reasons for over/under performance:		Not enough funding			
Total For Natural Resources : Wage Rect:		97,933	122,416	125 %	48,966
Non-Wage Reccurent:		27,747	15,802	57 %	3,646
GoU Dev:		35,582	50,582	142 %	50,582
Donor Dev:		0	0	0 %	0
Grand Total:		161,262	188,800	117.1 %	103,194

## Vote:615 Omoro District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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>					

## Vote:615 Omoro District

## Quarter4

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.	( ) Stakeholder review meeting held at the district headquarters	( )One stakeholder's review meeting conducted	( )1 FAL training conducted in the quarter
Non Standard Outputs:	N/A	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	1,708	1,175	69 %	275
221009 Welfare and Entertainment	200	1,470	735 %	490
221011 Printing, Stationery, Photocopying and Binding	800	1,335	167 %	355
222001 Telecommunications	400	685	171 %	145
227001 Travel inland	1,600	1,110	69 %	180
227004 Fuel, Lubricants and Oils	2,124	1,410	66 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,832	7,185	105 %	1,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,832	7,185	105 %	1,845
Reasons for over/under performance:	COVID-19 affected implementation of fourth quarter			
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				



## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:	1. 12 inspection and supervision of child care institution done 2. child protection cases managed 3. Abandoned children resettled	1.inspection and supervision of child care institution done 2. child protection cases managed 3. Abandoned children resettled	1. 12 inspection and supervision of child care institution done 2. child protection cases managed 3. Abandoned children resettled	1.inspection and supervision of child care institution done 2. child protection cases managed 3. Abandoned children resettled 4. 3 cases of domestic violence handled
211103 Allowances (Incl. Casuals, Temporary)	4,270	6,180	145 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,270	6,180	145 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,270	6,180	145 %	1,720
Reasons for over/under performance:	Fourth quarter performance was interfered by COVID-19			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 1. 4 youth council meetings held 2. Monitoring of YLP done 3 10 Youths trained on live skills	( ) Youths trained on live skills	(100) Youths trained on live skills	( ) Youths trained on live skills Youth council supported
Non Standard Outputs:	N/A	NA	N/A	NA
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
227001 Travel inland	852	3,032	356 %	864
227004 Fuel, Lubricants and Oils	1,700	300	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,551	3,332	60 %	864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,551	3,332	60 %	864
Reasons for over/under performance:	NA			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 1. 4 PWDs groups mobilised and supported 2. 4 PWDs groups trained on IGAs 3. 4 PWDs groups monitored 4. 2 committee meetings held	( ) 1. 4 PWDs groups mobilized and supported 2. 4 PWDs groups trained on IGAs 3. 4 PWDs groups monitored 4. 2 committee meetings held	(11)1. 4 PWDs groups mobilized and supported 2. 4 PWDs groups trained on IGAs 3. 4 PWDs groups monitored 4. 2 committee meetings held	( )1. 2 PWDs groups mobilized and supported 2. 2 PWDs groups trained on IGAs 3. 2PWDs groups monitored 4. 1 committee meetings held
Non Standard Outputs:	N/A	NA	N/A	NA
211103 Allowances (Incl. Casuals, Temporary)	2,435	0	0 %	0
221002 Workshops and Seminars	1,596	436	27 %	72
221009 Welfare and Entertainment	1,717	2,640	154 %	1,320

## Vote:615 Omoro District

## Quarter4

221012 Small Office Equipment	1,717	1,050	61 %	350
222001 Telecommunications	1,717	660	38 %	220
227001 Travel inland	1,717	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	1,680	168 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,900	6,466	54 %	2,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,900	6,466	54 %	2,452

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	4,500	450 %	1,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	4,500	450 %	1,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	4,500	450 %	1,860

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	3,280	191 %	900
221009 Welfare and Entertainment	2,126	362	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,843	3,642	95 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,843	3,642	95 %	900

Reasons for over/under performance:

**Output : 108116 Social Rehabilitation Services**

N/A

## Vote:615 Omoro District

## Quarter4

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.	Celebration of the women's day Social Rehabilitation conducted	Celebration of the women's day Social Rehabilitation conducted	
227001	Travel inland	3,135	7,480	239 %	2,160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,135	7,480	239 %	2,160
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,135	7,480	239 %	2,160

Reasons for over/under performance: NA

**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 for four quarters	1. Departmental staff appraised 2. Community projects monitored 3. Departmental meetings Conducted 4. Coordination meetings held with partners 5. Staff salaries paid	Youths trained on livelihood skills 1 Departmental staff appraised 2. Community projects monitored 3. Departmental meetings Conducted 4. Coordination meetings held with partners 5. Staff salaries paid
211101 General Staff Salaries	138,506	138,506	100 %	34,627
211103 Allowances (Incl. Casuals, Temporary)	1,500	390	26 %	0
221011 Printing, Stationery, Photocopying and Binding	2,498	3,537	142 %	1,179
227004 Fuel, Lubricants and Oils	2,000	400	20 %	0
Wage Rect:	138,506	138,506	100 %	34,627
Non Wage Rect:	5,998	4,327	72 %	1,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,504	142,833	99 %	35,805

Reasons for over/under performance: NA

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

N/A

## Vote:615 Omoro District

## Quarter4

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	1. 4 support supervision of community development activities done 2. Community sensitization on live skills done	1. 4 support supervision of community development activities done 2. Community sensitization on live skills done
242003	Other	4,270	4,454	104 %	654
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,270	4,454	104 %	654
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,270	4,454	104 %	654
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:					
312301	Cultivated Assets	35,294	46,475	132 %	43,288
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	35,294	46,475	132 %	43,288
	External Financing:	0	0	0 %	0
	Total:	35,294	46,475	132 %	43,288
Reasons for over/under performance:					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
N/A					
312301	Cultivated Assets	396,976	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	396,976	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	396,976	0	0 %	0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:		138,506	138,506	100 %	34,627
Non-Wage Reccurent:		52,420	51,727	99 %	13,634
GoU Dev:		432,270	46,475	11 %	43,288
Donor Dev:		0	0	0 %	0
Grand Total:		623,196	236,707	38.0 %	91,548

## Vote:615 Omoro District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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 two staff paid from quarter one to quarter four. Stationery procured during the four quarters		Monthly staff salary paid to three staffs at the department for three months. 2 Stationery procured	Monthly staff Salaries paid for two staff for three months. Stationery procured during the quarter
211101 General Staff Salaries	46,597	47,961	103 %		20,697
221002 Workshops and Seminars	3,000	250	8 %		0
221009 Welfare and Entertainment	4,238	17,513	413 %		15,843
221011 Printing, Stationery, Photocopying and Binding	1,681	1,901	113 %		506
224004 Cleaning and Sanitation	1,000	188	19 %		0
227001 Travel inland	2,676	5,449	204 %		1,865
227004 Fuel, Lubricants and Oils	4,292	4,390	102 %		876
Wage Rect:	46,597	47,961	103 %		20,697
Non Wage Rect:	16,886	29,691	176 %		19,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,483	77,652	122 %		39,787
Reasons for over/under performance:	The department faces challenges of lack of a reliable transport means whereas the under performance was because much as wage for the District Planner was budgeted for during the financial year, the position remained vacant so no wage was paid.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Annual District Budget Conference held at the District Headquarters	( )		( )	( )
Non Standard Outputs:					
221002 Workshops and Seminars	11,000	4,045	37 %		120
221011 Printing, Stationery, Photocopying and Binding	3,000	100	3 %		0
222001 Telecommunications	3,000	3,740	125 %		1,500

## Vote:615 Omoro District

## Quarter4

227004 Fuel, Lubricants and Oils	4,500	3,972	88 %	1,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,500	11,857	55 %	3,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,500	11,857	55 %	3,064

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Annual Statistical Abstract Produced and Disseminated	Statistical Abstract produced Stationery procured		Data collection for production of statistical abstract for 2020. Stationery procured
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	1,995	100 %	500
227004 Fuel, Lubricants and Oils	2,000	1,250	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,245	65 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,245	65 %	500

Reasons for over/under performance: COVID-19 delayed the production of the annual Statistical Abstract. The money allocated was inadequate for production of the statistical Abstract

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Population issues integrated in Development planning	Draft DDP III with Population issues integrated in place Stationery procured Allowances Paid	1. Population issues integrated in Development planning 2. Stationery procured 3. Allowances paid	1. Population issues integrated in Development Planning 2. Stationery procured 3. Allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,294	1,211	94 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,294	1,711	52 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,294	1,711	52 %	0

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:		Information systems at the department repaired and maintained			
221008 Computer supplies and Information Technology (IT)	1,000	837	84 %	377	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,000	837	84 %	377	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,000	837	84 %	377	
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	All government projects monitored and supervised in all the sub-counties and town councils	Four quarterly PAF monitoring done during the Financial Year.	One quarterly PAF monitoring activity done	Stationery procure	
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,203	1,330	60 %	390	
227001 Travel inland	4,538	5,751	127 %	2,138	
227004 Fuel, Lubricants and Oils	4,005	5,351	134 %	2,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	14,746	14,433	98 %	4,528	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	14,746	14,433	98 %	4,528	
Reasons for over/under performance: PAF monitoring has always been affected due to lack of a dedicated transport means for the department.					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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 47,961 103 % 20,697					
Non-Wage Reccurent: 62,427 61,773 99 % 27,559					
GoU Dev: 10,129 13,505 133 % 13,505					

**Vote:615 Omoro District****Quarter4**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>119,153</i>	<i>123,239</i>	<i>103.4 %</i>	<i>61,761</i>



## Vote:615 Omoro District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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&nbsp;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	
211101 General Staff Salaries	33,029	37,935	115 %		34,029
211103 Allowances (Incl. Casuals, Temporary)	850	1,326	156 %		625
221008 Computer supplies and Information Technology (IT)	1,200	1,225	102 %		625
221011 Printing, Stationery, Photocopying and Binding	1,000	1,189	119 %		1,000
222001 Telecommunications	350	2,175	621 %		2,000
227001 Travel inland	2,500	3,900	156 %		2,000
227004 Fuel, Lubricants and Oils	2,000	3,924	196 %		2,000
228002 Maintenance - Vehicles	300	0	0 %		0
Wage Rect:	33,029	37,935	115 %		34,029
Non Wage Rect:	8,200	13,739	168 %		8,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,229	51,673	125 %		42,279
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					

## Vote:615 Omoro District

## Quarter4

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	( )	(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	( )
Non Standard Outputs:				
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	2,600	260 %	2,000
222001 Telecommunications	100	2,080	2080 %	2,000
227001 Travel inland	3,500	3,910	112 %	1,000
227004 Fuel, Lubricants and Oils	2,500	432	17 %	0
228002 Maintenance - Vehicles	30	2,000	6667 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,030	11,022	137 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,030	11,022	137 %	7,000
Reasons for over/under performance:				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:				
	Payment of Subscription fees to ICPAU for 1 staff.		Payment of Subscription fees to ICPAU for 1 staff.	
	Payment of subscription fee for attending LOGIAA workshop for 2 staff.		Payment of subscription fee for attending LOGIAA 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).	
221003 Staff Training	312	1,824	585 %	1,824
221017 Subscriptions	1,850	2,925	158 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,162	4,749	220 %	3,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,162	4,749	220 %	3,824

## Vote:615 Omoro District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Quarterly PAF monitoring done for 4 quarters		Quarterly PAF monitoring done for 4 quarters		
	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 %		0
221012 Small Office Equipment	100	800	800 %		800
227001 Travel inland	3,000	525	18 %		0
227004 Fuel, Lubricants and Oils	2,700	0	0 %		0
228002 Maintenance - Vehicles	40	1,000	2500 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,440	2,525	39 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,440	2,525	39 %		1,800
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	33,029	37,935	115 %		34,029
Non-Wage Reccurent:	24,832	32,035	129 %		20,874
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	57,861	69,969	120.9 %		54,903

## Vote:615 Omoro District

## Quarter4

## 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	4 Consultation meetings done 12 Stakeholder meetings done Inspection of businesses done		3. 4 Consultation & reporting visits done to MTIC 4 12 trade stakeholder meetings conducted	1 Consultation to MTIC done 3 stakeholder meetings conducted Inspection of businesses for compliance with the law
211101 General Staff Salaries	35,000	27,100	77 %		24,731
221002 Workshops and Seminars	1,052	263	25 %		263
227001 Travel inland	1,200	2,660	222 %		300
227004 Fuel, Lubricants and Oils	1,000	1,850	185 %		0
Wage Rect:	35,000	27,100	77 %		24,731
Non Wage Rect:	3,252	4,773	147 %		563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,252	31,873	83 %		25,294
Reasons for over/under performance: Nil					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:					11 business plans prepared for ACDP project grantees
221002 Workshops and Seminars	1,000	1,270	127 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,770	59 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,770	59 %		750
Reasons for over/under performance: Nil					
<b>Output : 068303 Market Linkage Services</b>					
N/A					

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:		4. Cooperatives trained in business planning & management		4. Cooperatives trained in business planning & management	Lela Obaro Market Vendors mobilized and trained in governance, business and financial management
					Farmer Groups under ACDP linked to SWT Rice buyers and Processors in Kampala
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:		Nil			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		Cooperative societies and ACEs supervised in Tpchi & Omoro and report of performance prepared.			Cooperative societies and ACEs supervised in Tpchi & Omoro and report of performance prepared.
221002	Workshops and Seminars	1,000	7,521	752 %	7,521
221008	Computer supplies and Information Technology (IT)	1,000	250	25 %	250
227001	Travel inland	2,000	500	25 %	0
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	8,771	146 %	8,271
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	8,771	146 %	8,271
Reasons for over/under performance:		Nil			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:					No activity planned and implemented in the quarter
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	1,000	50	5 %	0

## Vote:615 Omoro District

## Quarter4

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	50	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	50	2 %	0
Reasons for over/under performance: Nil				
<b>Output : 068306 Industrial Development Services</b>				
N/A				
Non Standard Outputs:				No activity implemented.
227001 Travel inland	1,053	527	50 %	263
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
228002 Maintenance - Vehicles	800	678	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,053	1,205	39 %	263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,053	1,205	39 %	263
Reasons for over/under performance: Nil				
<i>Total For Trade, Industry and Local Development :</i>	<i>35,000</i>	<i>27,100</i>	<i>77 %</i>	<i>24,731</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>22,305</i>	<i>16,568</i>	<i>74 %</i>	<i>9,847</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>43,669</i>	<i>76.2 %</i>	<i>34,578</i>

## Vote:615 Omoro District

## Quarter4

## 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>478,292</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 Maintenance (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>439,562</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>43,860</b>	<b>439,562</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>31,562</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	10,386

## Vote:615 Omoro District

## Quarter4

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>1,606,321</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 Maintainence (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				



## Vote:615 Omoro District

## Quarter4

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>1,484,824</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>122,070</b>	<b>1,302,504</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

## Vote:615 Omoro District

## Quarter4

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>122,070</b>	<b>75,504</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACET P.S	Lukwor Parish	Sector Conditional Grant (Non-Wage)	15,042	14,044
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>182,320</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>17,490</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONONO MEMORIAL COLLEGE	Lamola Parish	Sector Conditional Grant (Non-Wage)	26,235	17,490
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>75,600</b>	<b>0</b>

## Vote:615 Omoro District

## Quarter4

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 - 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				

## Vote:615 Omoro District

## Quarter4

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>1,674,017</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>1,529,418</b>

## Vote:615 Omoro District

## Quarter4

<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

## Vote:615 Omoro District

## Quarter4

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>222,332</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>57,502</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OPIT SSS	Paidwe Parish	Sector Conditional Grant (Non-Wage)	88,407	57,502
<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				

## Vote:615 Omoro District

## Quarter4

Furniture and Fixtures - Desks-637	Paidongo Parish St. Thomas Kulu Otit 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>1,390,897</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

## Vote:615 Omoro District

## Quarter4

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>1,175,051</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,918</b>	<b>981,500</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>937,437</b>
Item : 211101 General Staff Salaries				
-	Ibakara Parish ABOLE PS	Sector Conditional Grant (Wage)	0	937,437
-	Labwoc Parish Angaba Primary School	Sector Conditional Grant (Wage)	0	937,437
-	Lapainat East Parish Atede primary-1491	Sector Conditional Grant (Wage)	0	937,437
-	Pageya Parish Koro Primary School-1486	Sector Conditional Grant (Wage)	0	937,437
-	Ibakara Parish Lakwatomer P.7 School-1484	Sector Conditional Grant (Wage)	0	937,437
-	Lapainat East Parish Lapainat P/S-1490	Sector Conditional Grant (Wage)	0	937,437
-	Labwoc Parish Otema Public Primary School-1487	Sector Conditional Grant (Wage)	0	937,437
-	Lapainat East Parish St Labongologo P/S-60016	Sector Conditional Grant (Wage)	0	937,437
-	Lapainat East Parish St. Marys Lapingoloyo-1489	Sector Conditional Grant (Wage)	0	937,437
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,918</b>	<b>44,063</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLE P.S	Ibakara Parish	Sector Conditional Grant (Non-Wage)	7,650	7,650
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



**Vote:615 Omoro District****Quarter4**

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>193,551</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>28,721</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THOMAS MOORE SS GULU	Lapainat west Parish	Sector Conditional Grant (Non-Wage)	87,285	28,721
<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>

## Vote:615 Omoro District

## Quarter4

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 - 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				

## Vote:615 Omoro District

## Quarter4

-	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					

## Vote:615 Omoro District

## Quarter4

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>1,302,256</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

## Vote:615 Omoro District

## Quarter4

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>1,295,216</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>99,480</b>	<b>960,728</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>51,541</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:615 Omoro District

## Quarter4

ADAK P.7 SCHOOL	Lukwir Parish	Sector Conditional Grant (Non-Wage)	8,754	1,644
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>282,252</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>199,774</b>
Item : 211101 General Staff Salaries				
-	Gem Parish Koro ss	Sector Conditional Grant (Wage)	0	199,774
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>123,717</b>	<b>82,478</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KORO SS	Gem Parish	Sector Conditional Grant (Non-Wage)	123,717	82,478
<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				

## Vote:615 Omoro District

## Quarter4

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

## Vote:615 Omoro District

## Quarter4

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				



## Vote:615 Omoro District

## Quarter4

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>116</b>
<b>Programme : District and Urban Administration</b>			<b>2,446,128</b>	<b>116</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>116</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Gem Parish District Headquarters	Transitional Development Grant	115609.728 610,000	116
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Gem Parish District headquarter	Transitional Development Grant	200,000	0

## Vote:615 Omoro District

## Quarter4

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>1,119,681</b>
<b>Sector : Education</b>			<b>240,413</b>	<b>1,056,439</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>668,925</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>604,377</b>

## Vote:615 Omoro District

## Quarter4

Item : 211101 General Staff Salaries				
-	Missing Parish Awere ss	Sector Conditional Grant (Wage)	0	604,377
-	Missing Parish Koch Ongako ss	Sector Conditional Grant (Wage)	0	604,377
-	Missing Parish Lalogi ss	Sector Conditional Grant (Wage)	0	604,377
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,822</b>	<b>64,548</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWERE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	36,432	24,288
KOCH ONGAKO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	31,350	20,900
LALOGI SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,040	19,360
<b>Programme : Skills Development</b>			<b>103,871</b>	<b>34,624</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>103,871</b>	<b>34,624</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bobo Community Polytechnic	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	34,624
<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

**Vote:615 Omoro District****Quarter4**

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