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# Vote:615 Omoro District

Quarter4

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## 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 2020/21. 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: 16/08/2021**

**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>	476,976	241,487	51%
<b>Discretionary Government Transfers</b>	3,541,179	3,543,688	100%
<b>Conditional Government Transfers</b>	20,150,379	21,136,168	105%
<b>Other Government Transfers</b>	7,617,657	973,028	13%
<b>External Financing</b>	727,400	585,288	80%
<b>Total Revenues shares</b>	<b>32,513,591</b>	<b>26,479,659</b>	<b>81%</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	3,474,485	2,474,964	2,447,112	71%	70%	99%
Finance	318,553	288,771	288,771	91%	91%	100%
Statutory Bodies	566,909	422,843	391,455	75%	69%	93%
Production and Marketing	7,151,577	1,326,971	1,326,971	19%	19%	100%
Health	5,532,757	5,341,823	5,061,061	97%	91%	95%
Education	12,893,918	13,248,765	13,248,765	103%	103%	100%
Roads and Engineering	981,469	833,623	598,810	85%	61%	72%
Water	632,879	558,581	550,388	88%	87%	99%
Natural Resources	161,805	130,161	130,161	80%	80%	100%
Community Based Services	454,775	164,135	149,183	36%	33%	91%
Planning	200,808	146,211	139,040	73%	69%	95%
Internal Audit	50,312	37,528	34,328	75%	68%	91%
Trade Industry and Local Development	93,344	81,125	79,037	87%	85%	97%
<b>Grand Total</b>	<b>32,513,591</b>	<b>25,055,502</b>	<b>24,445,081</b>	<b>77%</b>	<b>75%</b>	<b>98%</b>
<i>Wage</i>	<i>14,713,589</i>	<i>14,414,662</i>	<i>14,045,758</i>	<i>98%</i>	<i>95%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>4,533,497</i>	<i>3,845,613</i>	<i>3,838,930</i>	<i>85%</i>	<i>85%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>12,539,105</i>	<i>6,209,938</i>	<i>5,975,106</i>	<i>50%</i>	<i>48%</i>	<i>96%</i>
<i>Donor Devt</i>	<i>727,400</i>	<i>585,288</i>	<i>585,287</i>	<i>80%</i>	<i>80%</i>	<i>100%</i>

# Vote:615 Omoro District

## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21. The Cumulative actual receipt up to end of December from various revenue sources was UGX 25,055,502,000 representing 70% budget outturn of the district approved budget UGX 32,513,591,000 for FY 2020/2021. This Budget performance is attributed to none release of all External Financing 80% and most OGT 13% including ACDP, NUSAF 3 grants by end of Q4. Central Government transfers had a 13% outturn during the quarter under review. Of the central Government transfers, whereas Discretionary Government Transfers had the highest (100%) outturn, followed by Conditional Government Transfers (100%), Other Government Transfers (OGT) had the lowest (13%) budget outturn. The performance (100%) of Central Government transfers is attributed to none release of most OGT grants by Q4 as shown in the summary table above. Otherwise, the low budget outturn from OGT is attributed to none release of Agriculture Cluster Development Project (ACDP), YLP sub project grants, PRELNOR, NTDs, RBF and PLE) funding of the Cumulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 56%, Conditional Government Transfers (CGT) accounts for 100%, Other Government Transfers (OGT) accounts for (13%), while Locally Raised Revenue (51%) and External Financing had a 80%. The cumulative actual receipts during the quarter was disbursed (100%) to various departments as detailed in the table above. The Budget released was; UGX 98% Wage, UGX 85% non-wage recurrent, UGX 3,456,469,000 Development (GoU), and UGX 454,038,000(100%) external financing. Generally all departments have on average a disbursement of 38% of the approved Budget. Community Based Services department had the highest (98%) disbursement attributed to release of one third of development grants against planned. Water sector had the second highest releases of 92% attributed to Central Government transfers to the sector. Next highest funds were transferred to statutory Bodies department 90%, followed by Finance 89%, Education came fifth due to wage performance 84%, Planning and Natural resource Management each in 6th, Internal Audit 78% position 7th placed, Roads in the 8th position 64%, Trade industry and LED in the 9th position 38% and Administration in the 10th 31%. The overall expenditure performance of all the departments was UGX 24,445,081,000 out of the total disbursements UGX 25,055,502,000 during the quarter, representing 38% expenditure performance. Of the cumulative expenditure in Q4, UGX 24,445,081,000 was actual expenditure on staff salary representing 80%, UGX 14,045,758,000 was actual expenditure on non-wage recurrent representing 3,838,930,000 85%, due to low local revenue collection and UGX 931,782,000 was actual expenditure on development projects as 100% and 0% (UGX 0) was actual expenditure on partner activities. Departmentally the expenditure performance against releases and disbursement for the quarter were as follows: CBS (36%) performed the attributed to low groups reporting, Finance 40%, Education (39%), statutory bodies (90%), Natural Resource (80%), Health (97%) Production (4%), due to ongoing projects, Admin (71%), Internal Audit (95%), Planning (73%), Trade (87%), Roads (85%), and water (88%). The total Percentage of the release spent is wage 98%, non-wage is 85%, and Domestic development is 50% and donor 80%

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>476,976</b>	<b>241,487</b>	<b>51 %</b>
Local Services Tax	72,000	113,890	158 %
Land Fees	60,000	4,614	8 %
Occupational Permits	33,136	0	0 %
Financial services	0	0	0 %
Local Hotel Tax	10,000	0	0 %
Application Fees	17,500	29,000	166 %
Business licenses	28,840	4,256	15 %
Other licenses	100,000	38,392	38 %
Sale of (Produced) Government Properties/Assets	50,000	0	0 %
Property related Duties/Fees	10,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	21	0 %
Agency Fees	28,000	19,391	69 %
Market /Gate Charges	25,000	1,690	7 %

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

Other Fees and Charges	22,500	30,234	134 %
<b>2a.Discretionary Government Transfers</b>	<b>3,541,179</b>	<b>3,543,688</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	554,352	554,352	100 %
Urban Unconditional Grant (Non-Wage)	64,606	64,557	100 %
District Discretionary Development Equalization Grant	1,247,377	1,247,377	100 %
Urban Unconditional Grant (Wage)	156,730	159,289	102 %
District Unconditional Grant (Wage)	1,476,961	1,476,961	100 %
Urban Discretionary Development Equalization Grant	41,153	41,153	100 %
<b>2b.Conditional Government Transfers</b>	<b>20,150,379</b>	<b>21,136,168</b>	<b>105 %</b>
Sector Conditional Grant (Wage)	13,079,899	13,076,638	100 %
Sector Conditional Grant (Non-Wage)	2,066,881	2,251,766	109 %
Sector Development Grant	3,424,648	4,228,814	123 %
Transitional Development Grant	819,802	819,802	100 %
General Public Service Pension Arrears (Budgeting)	22,840	22,840	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	273,312	273,312	100 %
Gratuity for Local Governments	462,997	462,997	100 %
<b>2c. Other Government Transfers</b>	<b>7,617,657</b>	<b>973,028</b>	<b>13 %</b>
Northern Uganda Social Action Fund (NUSAF)	600,706	350,493	58 %
Support to PLE (UNEB)	10,500	0	0 %
Uganda Road Fund (URF)	475,128	417,375	88 %
Youth Livelihood Programme (YLP)	240,300	7,614	3 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	227,944	64,226	28 %
Neglected Tropical Diseases (NTDs)	40,500	0	0 %
Agriculture Cluster Development Project (ACDP)	5,992,579	122,387	2 %
Results Based Financing (RBF)	30,000	10,933	36 %
<b>3. External Financing</b>	<b>727,400</b>	<b>585,288</b>	<b>80 %</b>
United Nations Children Fund (UNICEF)	149,000	17,492	12 %
United Nations Population Fund (UNPF)	62,500	20,028	32 %
United Nations Capital Development Fund (UNCDF)	260,400	426,874	164 %
World Health Organisation (WHO)	100,000	10,687	11 %
Global Alliance for Vaccines and Immunization (GAVI)	80,500	39,958	50 %
United States Agency for International Development (USAID)	25,000	50,250	201 %
Research Triangle Institute (RTI)	50,000	20,000	40 %
<b>Total Revenues shares</b>	<b>32,513,591</b>	<b>26,479,659</b>	<b>81 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Budgeted LRR fund for Q3 was UGX 119,244,000 but only 56,39,000 was the realized which is 51% this unfair performance was lack of revenue collected during lock down.

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

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**Cumulative Performance for Central Government Transfers**

The Budget for Q1 was UGX 5,922,889,491 but there was an increment in the releases by 100.02% to UGX6,263,869,443 from Education sector grant non-wage by 52% and sector grant development by 56%, Water sector grant non-wage of 63% and Natural Resources sector grant non-wage by 63%

**Cumulative Performance for Other Government Transfers**

Q3 budget for OGT was UGX 1,904,414,313 but actual realized was UGX 441,447,7451 which is 13%. This is due to lack of actual releases in the ares of NDTs, UNEB , and NUSAF III

**Cumulative Performance for External Financing**

Donor funding in Q3 budgeted was 181,850,000 and only 81,000.000 was realized from DINU fund due to failure to release GAVI, UNFPA, and UNCDF funds. a performace of 80%

## 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	448,094	318,283	71 %	112,024	318,283	284 %
District Production Services	6,703,483	1,008,688	15 %	1,675,871	682,548	41 %
<b>Sub- Total</b>	<b>7,151,577</b>	<b>1,326,971</b>	<b>19 %</b>	<b>1,787,894</b>	<b>1,000,831</b>	<b>56 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	981,469	598,810	61 %	245,367	243,427	99 %
<b>Sub- Total</b>	<b>981,469</b>	<b>598,810</b>	<b>61 %</b>	<b>245,367</b>	<b>243,427</b>	<b>99 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	93,344	79,037	85 %	23,336	43,350	186 %
<b>Sub- Total</b>	<b>93,344</b>	<b>79,037</b>	<b>85 %</b>	<b>23,336</b>	<b>43,350</b>	<b>186 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,742,581	5,742,679	66 %	2,185,645	1,906,610	87 %
Secondary Education	3,010,378	1,609,988	53 %	752,594	450,207	60 %
Skills Development	103,871	0	0 %	25,968	0	0 %
Education & Sports Management and Inspection	1,037,089	5,896,098	569 %	259,272	5,482,037	2114 %
<b>Sub- Total</b>	<b>12,893,918</b>	<b>13,248,765</b>	<b>103 %</b>	<b>3,223,480</b>	<b>7,838,854</b>	<b>243 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,866,330	2,713,758	95 %	716,583	2,547,627	356 %
Health Management and Supervision	2,666,426	2,347,303	88 %	666,607	1,227,975	184 %
<b>Sub- Total</b>	<b>5,532,757</b>	<b>5,061,061</b>	<b>91 %</b>	<b>1,383,189</b>	<b>3,775,602</b>	<b>273 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	632,879	550,388	87 %	158,220	71,416	45 %
Natural Resources Management	161,805	130,161	80 %	40,451	64,042	158 %
<b>Sub- Total</b>	<b>794,684</b>	<b>680,549</b>	<b>86 %</b>	<b>198,671</b>	<b>135,458</b>	<b>68 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	454,775	149,183	33 %	113,694	33,935	30 %
<b>Sub- Total</b>	<b>454,775</b>	<b>149,183</b>	<b>33 %</b>	<b>113,694</b>	<b>33,935</b>	<b>30 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,474,485	2,447,112	70 %	868,621	1,269,813	146 %
Local Statutory Bodies	566,909	391,455	69 %	141,727	255,239	180 %
Local Government Planning Services	200,808	139,040	69 %	50,202	71,929	143 %
<b>Sub- Total</b>	<b>4,242,202</b>	<b>2,977,607</b>	<b>70 %</b>	<b>1,060,550</b>	<b>1,596,981</b>	<b>151 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	318,553	288,771	91 %	96,888	94,321	97 %
Internal Audit Services	50,312	34,328	68 %	12,578	14,953	119 %

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

	<i>Sub- Total</i>	368,865	323,099	88 %	109,466	109,274	100 %
<b>Grand Total</b>		32,513,591	24,445,081	75 %	8,145,648	14,777,712	181 %

# 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>1,824,385</b>	<b>1,476,425</b>	<b>81%</b>	<b>456,096</b>	<b>350,246</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	87,581	89,106	102%	21,895	20,140	92%
District Unconditional Grant (Wage)	573,853	481,292	84%	143,463	146,458	102%
General Public Service Pension Arrears (Budgeting)	22,840	22,840	100%	5,710	0	0%
Gratuity for Local Governments	462,997	462,997	100%	115,749	115,749	100%
Locally Raised Revenues	80,000	32,500	41%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	167,072	41,600	25%	41,768	0	0%
Multi-Sectoral Transfers to LLGs_Wage	156,730	72,778	46%	39,182	0	0%
Pension for Local Governments	273,312	273,312	100%	68,328	67,898	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,650,101</b>	<b>998,539</b>	<b>61%</b>	<b>412,525</b>	<b>43,955</b>	<b>11%</b>
District Discretionary Development Equalization Grant	104,080	69,387	67%	26,020	0	0%
Multi-Sectoral Transfers to LLGs_Gou	145,315	69,577	48%	36,329	0	0%
Other Transfers from Central Government	600,706	59,576	10%	150,177	43,955	29%
Transitional Development Grant	800,000	800,000	100%	200,000	0	0%
<b>Total Revenues shares</b>	<b>3,474,485</b>	<b>2,474,964</b>	<b>71%</b>	<b>868,621</b>	<b>394,201</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	730,583	554,070	76%	182,646	246,167	135%
Non Wage	1,093,802	922,354	84%	273,450	500,371	183%
<b>Development Expenditure</b>						



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

Domestic Development	1,650,101	970,687	59%	412,525	523,274	127%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,474,485</b>	<b>2,447,112</b>	<b>70%</b>	<b>868,621</b>	<b>1,269,813</b>	<b>146%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>27,852</b>	<b>3%</b>			
Domestic Development		27,852				
External Financing		0				
<b>Total Unspent</b>		<b>27,852</b>	<b>1%</b>			

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

The department received UGX 394,201,000 representing 45% of the planned revenue for the quarter. Cumulative outturn by the end of the quarter was UGX 2,474,964,000 representing 71% of the annual budget for the department. Total expenditure outturn for the quarter was UGX 1,269,813,000 representing 146% of the planned expenditure for the quarter while cumulative expenditure outturn for the quarter was UGX 2,447,112,000, representing 70% of the annual departmental budget. The unspent balance for the quarter was 1% thus UGX 27,852,000

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

-Long procedure involved before fund reaches departmental accounts also affects timely implementation of planned activities.

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

-Routine administration of the district done for 3 months -Routine coordination of the district programme and activities done for 3 months -Routine implementation of government programmes and projects done during the quarter -Staff salary paid for 3 months - Pension paid for 3 months -Gratuity paid for 3 months -Routine monitoring and supervision of service delivery was done across the 6 Sub-Counties and 1 Town Council -2 Adverts were placed for Works, Services and Supplies for 2020/2021 FY -2 Evaluation Committee meetings were held. -3 Contracts Committee meetings were held. -7 Bid documents were prepared and issued during the quarter. -1 District Executive Committee meeting was held on 29th March 2021. -All staff under probation were appraised -1 Recruitment plan was prepared, discussed by DTPC, DEC and its ready to be presented to Council for approval. -A few staffs were recruited on promotion. -Routine cleanliness and maintenance of office premises and compound was done for 3 months -Files and registers were updated through out the quarter -All correspondences and parcels were received and delivered to the rightful offices/officers in time -Storage, control and protection was provided to all council documents -Office equipment were procured and supplied for 3 months. -Two meetings were held with. Sub County leaders at the District head quarters. -Assets and vehicles were maintained in the department. -Different public events were covered and displayed on the noticeboard and WhatsApp platform for the district. -Omoro District profile was developed and updated.

## 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>255,153</b>	<b>223,921</b>	<b>88%</b>	<b>63,788</b>	<b>44,691</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	68,622	67,747	99%	17,156	16,281	95%
District Unconditional Grant (Wage)	142,531	125,740	88%	35,633	28,410	80%
Locally Raised Revenues	44,000	30,434	69%	11,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>63,400</b>	<b>64,850</b>	<b>102%</b>	<b>15,850</b>	<b>11,000</b>	<b>69%</b>
External Financing	63,400	64,850	102%	15,850	11,000	69%
<b>Total Revenues shares</b>	<b>318,553</b>	<b>288,771</b>	<b>91%</b>	<b>79,638</b>	<b>55,691</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,531	125,740	88%	35,633	28,410	80%
Non Wage	112,622	98,180	87%	45,406	41,415	91%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	63,400	64,850	102%	15,850	24,495	155%
<b>Total Expenditure</b>	<b>318,553</b>	<b>288,771</b>	<b>91%</b>	<b>96,888</b>	<b>94,321</b>	<b>97%</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>			

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## Vote:615 Omoro District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGX 55,691,000 in the fourth quarter against planned quarterly budget of UGX 79,638,000, representing 70% of the planned revenue for the quarter, Cumulative release to the department to the end of the quarter is UGX 288,771,000 representing 91% of the total Budget of UGX 318,553,000. Of the amount released, UGX 16,281,000 is District Unconditional grant non-wage, UGX 28,410,000 is wage, UGX 0 was local revenue and UGX 11,000,000 was UNCDF fund under the DINU local revenue improvement projects. This fund was carried forward from last financial year. By end of quarter, cumulative expenditure out turn was UGX 288,771,000, representing 91% of the budget spent but 97% of the total amount planned for the quarter. Wage and Donor funds and Non-wage, were spent 100%.

### Reasons for unspent balances on the bank account

The unspent balance of 0% .

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

Local service tax collected was UGX 0 out of 19,121,000 planned. Value of other revenue collected was UGX 26,392,000. Date of submitting annual work plan and Budget before Council was 07/03/2030. Date of approval of the District budget was 30th June 2020. 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 28th of August 2020.

## 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>566,909</b>	<b>422,843</b>	<b>75%</b>	<b>141,727</b>	<b>110,757</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	178,755	178,530	100%	44,689	45,189	101%
District Unconditional Grant (Wage)	168,212	157,763	94%	42,053	65,569	156%
Locally Raised Revenues	133,000	70,950	53%	33,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	86,942	15,600	18%	21,736	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>566,909</b>	<b>422,843</b>	<b>75%</b>	<b>141,727</b>	<b>110,757</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	168,212	126,375	75%	42,053	126,375	301%
Non Wage	398,697	265,080	66%	99,674	128,864	129%
<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>566,909</b>	<b>391,455</b>	<b>69%</b>	<b>141,727</b>	<b>255,239</b>	<b>180%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		31,388				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>31,387</b>	<b>7%</b>			

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

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

The department in quarter four received UGX 100,757,000 representing 78% of the planned revenue of UGX 141,727,000 for the quarter and cumulatively 55% of the annual departmental budget of UGX 566,909,000. Unconditional grant planned for the quarter was UGX 44,689,000 and UGX 43,964,000 was received representing 98%. Wage planned for the quarter was UGX 42,053,000 and UGX 126,375,000 was received in the quarter representing 300%.

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

unspent was due to more money allocated under wage

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

Procurement Services A meeting of the members of the Contracts Committee was held and members approved the report of the Evaluation Committee Recruitment Services The District Service Commission met and were able to carry out promotion of staff, did recruitment and confirmation of staff. LGPAC Members held a meeting to review the report of the Auditor General and the District Internal Audit report Land Board A meeting of the Members of the District Land Board was held and members approved land application files. Political Oversight Under this exgratia for three months was paid to the political leaders One PAF monitoring was done by members of the District Executive

## Vote:615 Omoro District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,150,263</b>	<b>713,739</b>	<b>62%</b>	<b>287,566</b>	<b>257,209</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	2,406	2,033	85%	601	1,203	200%
District Unconditional Grant (Wage)	101,500	97,190	96%	25,375	24,450	96%
Locally Raised Revenues	4,000	3,000	75%	1,000	0	0%
Other Transfers from Central Government	571,034	143,453	25%	142,758	116,986	82%
Sector Conditional Grant (Non-Wage)	149,526	149,526	100%	37,382	37,382	100%
Sector Conditional Grant (Wage)	321,797	318,536	99%	80,449	77,188	96%
<b>Development Revenues</b>	<b>6,001,314</b>	<b>613,233</b>	<b>10%</b>	<b>1,500,329</b>	<b>50,027</b>	<b>3%</b>
District Discretionary Development Equalization Grant	26,487	24,279	92%	6,622	0	0%
External Financing	197,000	362,274	184%	49,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	51,831	0	0%	12,958	0	0%
Other Transfers from Central Government	5,649,489	100,145	2%	1,412,372	0	0%
Sector Development Grant	76,507	126,534	165%	19,127	50,027	262%
<b>Total Revenues shares</b>	<b>7,151,577</b>	<b>1,326,971</b>	<b>19%</b>	<b>1,787,894</b>	<b>307,235</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	423,297	415,726	98%	105,824	395,924	374%
Non Wage	726,966	298,012	41%	181,741	242,482	133%
<b>Development Expenditure</b>						
Domestic Development	5,804,314	250,959	4%	1,451,079	59,122	4%
External Financing	197,000	362,274	184%	49,250	303,303	616%
<b>Total Expenditure</b>	<b>7,151,577</b>	<b>1,326,971</b>	<b>19%</b>	<b>1,787,894</b>	<b>1,000,831</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				

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

Non Wage	1		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

In quarter four, the expenditure for production and marketing department was UGX 369,050,000 which represents 17% of planned expenditure for the quarter of UGX 1,787,894,000. Cumulative revenue outturn for the quarter was UGX 1,326,971,000 representing 19% of the annual departmental budget of UGX 7,151,577,000. Wage Expenditure in the quarter was UGX 81,432,000 which is 77% of the planned wage expenditure for the quarter of UGX 105,824,000. Non-Wage expenditure in the quarter was UGX 1,245,539,000 which represents 69% of the planned non-wage expenditure for the quarter of UGX 181,741,000. Domestic Expenditure for the quarter was UGX 613,233,000 which represents 42% of the planned domestic development expenditure for the quarter of UGX 1,451,079,000. External financing expenditure in the quarter was UGX 58,971,000 which represents 30% of the planned external financing expenditure for the year of UGX 197,000,000. Cumulative unspent balance for the quarter was UGX 27,945,000 representing 11% of the cumulative revenue outturn for the quarter of UGX 257,209,000. Recurrent unspent balance was UGX 27,945,000 representing 11% of the cumulative revenue outturn was salary, and development balance was UGX 0 representing 0% of the cumulative revenue outturn

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

COVID-19 Lock down affected service delivery and delayed recruitment

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

Inspection and certification of inputs that is Bean seeds, fertilizer, piglets, fish fingerlings, 60 oxen and 29 ox ploughs Conducted 746 farm visits out of which 310 to crop farmers, 294 to Livestock farmers, 118 fish farmers and 24 to bee farmers. 839 Households was reached in the home visit exercise A total of 42 trainings conducted out of which 32 for crop sector, 20 for livestock sector, 1 for bee farmers and 8 to fish farmers. A total of 1,207 farmers trained from 1,107 Households A total of 24 demonstrations in the crop, livestock and fisheries sector 3,945 birds in 189 Households vaccinated against NCD

## 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>2,958,108</b>	<b>2,907,819</b>	<b>98%</b>	<b>739,527</b>	<b>743,472</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	2,529	2,488	98%	632	591	93%
Locally Raised Revenues	7,000	1,750	25%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,558	0	0%	3,139	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	279,124	276,684	99%	69,781	86,156	123%
Sector Conditional Grant (Wage)	2,626,898	2,626,898	100%	656,724	656,724	100%
<b>Development Revenues</b>	<b>2,574,649</b>	<b>2,434,004</b>	<b>95%</b>	<b>643,662</b>	<b>417,139</b>	<b>65%</b>
District Discretionary Development Equalization Grant	80,000	73,333	92%	20,000	0	0%
External Financing	467,000	158,164	34%	116,750	70,000	60%
Multi-Sectoral Transfers to LLGs_Gou	142,713	0	0%	35,678	0	0%
Other Transfers from Central Government	40,500	10,933	27%	10,125	0	0%
Sector Development Grant	1,844,436	2,191,574	119%	461,109	347,139	75%
<b>Total Revenues shares</b>	<b>5,532,757</b>	<b>5,341,823</b>	<b>97%</b>	<b>1,383,189</b>	<b>1,160,610</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,626,898	2,346,135	89%	656,724	1,227,975	187%
Non Wage	331,211	280,922	85%	82,803	199,819	241%
<b>Development Expenditure</b>						
Domestic Development	2,107,649	2,275,841	108%	526,912	2,189,645	416%
External Financing	467,000	158,164	34%	116,750	158,164	135%
<b>Total Expenditure</b>	<b>5,532,757</b>	<b>5,061,061</b>	<b>91%</b>	<b>1,383,189</b>	<b>3,775,602</b>	<b>273%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>280,763</b>	<b>10%</b>			
Wage		280,763				



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

Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>280,763</b>	<b>5%</b>	

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

In FY 2020/2021 Health Sector had an approved budget of Ugx 5,532,757,000 (Five billion five hundred thirty two million seven hundred fifty seven thousand shilling only). Quarter 4, Ugx. 1,160,610,000 was realized against the planned budget of Ugx.1,383,189,000 thus 84% revenue outturn. The following revenues were received: 1.District Unconditional Grant (Non Wage) of Ugx. 591,000 out of planned Ugx. 632,000 (93%) 2.Local Revenue was Ugx.0 out of expected Ugx.1,750,000 thus 0% 3. Multi sectoral Grant of Ugx.0 out of planned Ugx.3,139,000 (0%) 4. Other Central Government Transfers of Ugx.0 out of Ugx.7,500,000 (0%) 5. Sector Conditional Grant (Non Wage) of Ugx. 86,156,000 out of Ugx.69,781,000 (123%) 6. Sector Conditional Grant (Wage) of Ugx.656,724,000 out of Ugx. 656,724,000 (100%) 6.DDEG of Ugx. 0 out of expected 20,000,000 thus 0 % performance 7.External Financing of Ugx.70,000,000 out of Ugx.116,750,000 (60%) 8. Multisectoral Transfers of Ugx.0 out of 35,678,000 (0%) 9. Other Central Government Transfers (Development) of Ugx.0 out of Ugx.10,125,000 (0%) 10. Sector Development Grant of Ugx. 347,139,000 out of Ugx.461,109,000 (75%) The expenditures were as below: 1.Wage was Ugx. 656,724,000 out of Ugx.1,358,738,000 2. Non wages of Ugx. 218,917,000 out of Ugx.82,803,000 (264%) 3.Domestic Development of Ugx.2,189,644,000 out of Ugx.526,912,000 (416%) 4. External Financing of Ugx.158,014,000 out of Ugx.116,750,000 (135%) The overall expenditure was Ugx.3,925,313,000 out of the planned Ugx.1,383,189,000 thus 284%.

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

Ugx. 150,477,000 was unspent at bank at close of the quarter 4, comprising of largely unspent wages of Ugx. 150,000,000 which was planned for recruitment but did not take place due to the challenges of lock down due to the covid-19 pandemic.

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

The sector achieved the following: 1. Completed upgrade of Abwoch HCII and Tekulu HCII to HCIII 2. Completed the rolled over upgrade of Loyojonga, Acet and Lakwatomer HCII to HC III 3. Procured an assortment of medical equipments for Abwoch and Tekulu HCIII 4. Completed construction of a 2-unit staff block at Lalogi HCIV under DDEG 5. Completed construction of a 2-unit staff block at Lukwir HCII under the maintenance budget of the Health development Grant

## 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>11,760,578</b>	<b>11,898,000</b>	<b>101%</b>	<b>2,940,145</b>	<b>3,211,105</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
District Unconditional Grant (Wage)	71,276	71,083	100%	17,819	17,852	100%
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	32,460	0	0%	8,115	0	0%
Other Transfers from Central Government	10,500	0	0%	2,625	0	0%
Sector Conditional Grant (Non-Wage)	1,507,137	1,694,463	112%	376,784	671,155	178%
Sector Conditional Grant (Wage)	10,131,204	10,131,204	100%	2,532,801	2,522,098	100%
<b>Development Revenues</b>	<b>1,133,340</b>	<b>1,350,765</b>	<b>119%</b>	<b>283,335</b>	<b>407,000</b>	<b>144%</b>
District Discretionary Development Equalization Grant	105,325	96,548	92%	26,331	0	0%
Multi-Sectoral Transfers to LLGs_Gou	180,798	0	0%	45,200	0	0%
Sector Development Grant	847,217	1,254,217	148%	211,804	407,000	192%
<b>Total Revenues shares</b>	<b>12,893,918</b>	<b>13,248,765</b>	<b>103%</b>	<b>3,223,480</b>	<b>3,618,105</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,202,481	10,202,287	100%	2,550,620	5,083,455	199%
Non Wage	1,558,097	1,695,713	109%	389,524	1,431,329	367%
<b>Development Expenditure</b>						
Domestic Development	1,133,340	1,350,765	119%	283,335	1,324,071	467%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,893,918</b>	<b>13,248,765</b>	<b>103%</b>	<b>3,223,480</b>	<b>7,838,854</b>	<b>243%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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

Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
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 annual budget for this FY 2020/2021 for Education Department is Ushs. 12,893,918,000/=. The quarterly budget stands at Ushs. 2,940,145,000/=. The recurrent revenue for is Ushs. 3,211,105,000/= which is 105% of what was planned for Q4 that is Ushs. 2,940,145,000/= and Ushs. 3,211,105,000/= was spent in Q4 which represent 105%. The Development revenue for Q4 planned was Ushs. 283,335,000/= and what we received was Ushs. 407,000,000/= which is 144% of what was planned in Q4. The recurrent expenditure planned wage was Ushs. 2,550,620,000/=. The actual wage spent was only Ushs. 2,522,098,000/= which was 99% of the planned wage for Q4. The non-wage planned for Q4 was Ushs. 376,784,000/= , we spent Ushs. 671,155,000/= which represents 178% of the planned non-wage for Q4. The unspent balance was Ushs. 670,000,000/= which is 5% of the planned budget for Q4.

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

1. We did not spend money on the Construction of Lakwana Seed SS. We secured Bank grantee from the Contractor Davrich Construction Company Uganda Limited of upto Ushs. 670,000,000/=

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

1. We carried twice the inspection and support supervision as well as monitoring of all government aided schools, private schools and some community schools in this quarter. 2. We gave non wage capitation grant for primary schools, secondary schools and tertiary institution in Q4. 3. Construction works under Education Department i.e. Education Office Block, Rehabilitation of Five classrooms and construction of six stances drianable latrine at the district headquarters for Education Department and Ocim PS were completed in this Q4 . 4. Construction of 5 classrooms, an office and store started in this quarter at St. Thomas Kulu Otiti PS with funding from Emergency Construction Grant (Presidential Pledge) of Ministry of Education was completed and handed over to the district authorities in June for the school use.

## 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>72,531</b>	<b>53,472</b>	<b>74%</b>	<b>18,133</b>	<b>13,528</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	1,340	1,403	105%	335	335	100%
District Unconditional Grant (Wage)	67,191	51,068	76%	16,798	13,193	79%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>908,937</b>	<b>780,151</b>	<b>86%</b>	<b>227,234</b>	<b>89,383</b>	<b>39%</b>
District Discretionary Development Equalization Grant	80,000	81,775	102%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	210,133	25,000	12%	52,533	0	0%
Other Transfers from Central Government	362,803	417,375	115%	90,701	89,383	99%
Sector Development Grant	256,001	256,001	100%	64,000	0	0%
<b>Total Revenues shares</b>	<b>981,469</b>	<b>833,623</b>	<b>85%</b>	<b>245,367</b>	<b>102,911</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,191	16,193	24%	16,798	16,193	96%
Non Wage	5,340	1,833	34%	1,335	0	0%
<b>Development Expenditure</b>						
Domestic Development	908,937	580,784	64%	227,234	227,234	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>981,469</b>	<b>598,810</b>	<b>61%</b>	<b>245,367</b>	<b>243,427</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		34,875				
Non Wage		570				
<b>Development Balances</b>						
		199,367	26%			

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

Domestic Development	199,367		
External Financing	0		
<b>Total Unspent</b>	<b>234,813</b>	<b>28%</b>	

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

267,571,000 against planned quarterly revenue of UGX 245,367,000 representing 109%. The cumulative overrun at the end of quarter three was 74% of the planned annual approved budget. Recurrent revenue in the quarter was 67% and Development revenue received was 112%. The Departmental in third quarter spent UGX 319,645,000 which is 130% of the quarterly planned expenditure of 245,367,000. Expenditure on wage was UGX 10,762,000 representing 64% of the quarterly planned wage and non-wage was 137% of the quarterly planned. Domestic development expenditure was UGX 307,050,000 of the quarterly expenditure of UGX 207,234,000 representing 135% of the quarterly planned expenditure for the quarter. The department had unspent balance of UGX 113,718,000 representing 16% of cumulative release.

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

Road mechanized maintenance work is still ongoing due to heavy rainfall that affected the work implementation - Busy scheduled of the District road equipment - Delay in procurement for contracted work slated under development revenues - The unspent balance of 28% is due to work on progress for supplementary fund that was released as road funds

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

- Mechanized maintenance of Lakwatomer - Abili road 8km ( Bush cleared, grubbed, back sloped, re-shaped, compacted, drainage works executed and spot re-graveling executed) - Transferred of fund to Omoro Town Council for Mechanized maintenance of Lakwaya - Minja road 8km (Bush cleared, grubbed, back sloped, re-shaped, compacted, drainage works executed and spot re-graveling executed) - Staff salary paid - Road work supervised and monitored - Fuel and Lubricant procured and supplied - Stationary procured and supplied

## 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>86,074</b>	<b>96,890</b>	<b>113%</b>	<b>21,518</b>	<b>39,414</b>	<b>183%</b>
District Unconditional Grant (Non-Wage)	1,812	6,465	357%	453	906	200%
District Unconditional Grant (Wage)	17,982	26,183	146%	4,496	13,193	293%
Locally Raised Revenues	2,717	679	25%	679	0	0%
Sector Conditional Grant (Non-Wage)	63,563	63,563	100%	15,891	25,315	159%
<b>Development Revenues</b>	<b>546,805</b>	<b>461,692</b>	<b>84%</b>	<b>136,701</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	45,166	41,402	92%	11,291	0	0%
Multi-Sectoral Transfers to LLGs_Gou	81,350	0	0%	20,337	0	0%
Sector Development Grant	400,488	400,488	100%	100,122	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>632,879</b>	<b>558,581</b>	<b>88%</b>	<b>158,220</b>	<b>39,414</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	17,982	17,990	100%	4,496	5,000	111%
Non Wage	68,092	70,707	104%	17,023	66,416	390%
<b>Development Expenditure</b>						
Domestic Development	546,805	461,692	84%	136,701	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>632,879</b>	<b>550,388</b>	<b>87%</b>	<b>158,220</b>	<b>71,416</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,193				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

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

External Financing	0		
<b>Total Unspent</b>	<b>8,193</b>	<b>1%</b>	

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

Water Sector annual budget stands at Ugx. 546,805,000 and out of that, Ministry of Finance, Planning and Economic Development During second quarter released a total of 175,880,00 of the annual budget against the quarterly of Plan for the quarter of Ugx. 158,220,000 making 111% of quarterly release. During the quarters, water sector spent a total of Ugx. 303,180,000 that 193% due to national campaign on preventing spread of covid-19 as a mean of supply of clean water for hand wash hygiene and that money was spent on borehole maintenance . The available unspent balance by the end of the quarters was Ugx. 29,436,000 making 8% meant for the ongoing work.

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

The unspent balance is basically development grant which is meant for wage and its 5% wage for Q\$

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

The money was spent on salary, emergency rehabilitation of 3 deep boreholes, Environmental Screening for borehole drilling and community management which is a software steps to prepare the community to receive the borehole.

## 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>139,261</b>	<b>130,161</b>	<b>93%</b>	<b>34,815</b>	<b>35,461</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	9,281	32,514	350%	2,320	2,320	100%
District Unconditional Grant (Wage)	103,933	76,697	74%	25,983	26,801	103%
Locally Raised Revenues	10,129	5,032	50%	2,532	0	0%
Sector Conditional Grant (Non-Wage)	15,917	15,917	100%	3,979	6,339	159%
<b>Development Revenues</b>	<b>22,544</b>	<b>0</b>	<b>0%</b>	<b>5,636</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,544	0	0%	5,636	0	0%
<b>Total Revenues shares</b>	<b>161,805</b>	<b>130,161</b>	<b>80%</b>	<b>40,451</b>	<b>35,461</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,933	76,698	74%	25,983	26,802	103%
Non Wage	35,328	53,463	151%	8,832	37,240	422%
<b>Development Expenditure</b>						
Domestic Development	22,544	0	0%	5,636	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>161,805</b>	<b>130,161</b>	<b>80%</b>	<b>40,451</b>	<b>64,042</b>	<b>158%</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>			



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## Vote:615 Omoro District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 35,461,000 representing 88% of the planned revenue for the quarter of UGX 40,451,000. Cumulative out-turn for the quarter is UGX 64,042,000 which represents 80% of the annual departmental budget of UGX 161,805,000. Wage for the quarter was UGX 26,803,000 representing 103% of the plan for the quarter whereas Non-Wage for the quarter was UGX 37,240,000 representing 422% of the plan for the quarter.

### Reasons for unspent balances on the bank account

No unspent balance

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

1. Appraised all the department staff done. 2. Submitted 4th quarter report. 3. Carried out One compliance inspection and patrols on forestry product. 4. Carried out community sensitization on ENR monitoring. 5. Carried out urban development monitoring in Lalogi, Acet, and Palenga. 6. Approved 12 building plans. 7. Presented 371 land application files to the district land board.

## 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>191,514</b>	<b>156,521</b>	<b>82%</b>	<b>47,878</b>	<b>38,936</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	5,717	7,140	125%	1,429	3,859	270%
District Unconditional Grant (Wage)	138,506	108,091	78%	34,627	25,254	73%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	39,290	39,290	100%	9,823	9,823	100%
<b>Development Revenues</b>	<b>263,261</b>	<b>7,614</b>	<b>3%</b>	<b>65,815</b>	<b>1,148</b>	<b>2%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,961	0	0%	5,740	0	0%
Other Transfers from Central Government	240,300	7,614	3%	60,075	1,148	2%
<b>Total Revenues shares</b>	<b>454,775</b>	<b>164,135</b>	<b>36%</b>	<b>113,694</b>	<b>40,084</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,506	106,865	77%	34,627	24,028	69%
Non Wage	53,008	42,317	80%	13,252	9,907	75%
<b>Development Expenditure</b>						
Domestic Development	263,261	0	0%	65,815	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>454,775</b>	<b>149,183</b>	<b>33%</b>	<b>113,694</b>	<b>33,935</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,339</b>	<b>5%</b>			
Wage		1,226				
Non Wage		6,113				
<b>Development Balances</b>		<b>7,614</b>	<b>100%</b>			
Domestic Development		7,614				
External Financing		0				

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

<b>Total Unspent</b>	<b>14,953</b>	<b>9%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

In quarter four the department received a total revenue of UGX 40,084,000 against the quarterly planned budget of UGX 113,694,000 representing 35% of the quarterly planned budget. The cumulative release at the end of quarter four was UGX 164,135,000 against the annual planned budget of UGX 454,775,000 which represents 36% of the annual budget. The department in quarter four spent UGX 33,935,000 against the planned quarterly expenditure of UGX 113,694,000 representing 30% of the quarterly expenditure. The cumulative expenditure of the department at the end of quarter four was UGX 149,183,000 representing 33% of the annual budget. Unspent balance was UGX 14,953,000 which represents 9% of the cumulative release.

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

The Department Managed to Spend all its release as expected

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

- 2 Coordination meetings held with partners in social sector - 1 Women council meeting held - 2 Follow ups visits on UWEP groups for recoveries of funds - 2 Monitoring and support supervisions of community livelihood projects conducted - 1 Monitoring and support supervision of UWEP Groups conducted - 12 Labour disputes cases handled - 89 cases of Child Neglects were recorded and handled successfully - 140 GBV cases recorded,Handled and managed successfully - 2 Consultation with MGLSD conducted - 7 Staff were appraised and some were promoted - 13 Disability groups project files submitted to MGLSD for funding under National Special grant for PWDs - 59 community associations /groups were mobilized ,assessed and considered for plotting Parish Development Models - 67 cases of teenage pregnancy registered and acted on

## 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>133,677</b>	<b>93,946</b>	<b>70%</b>	<b>33,419</b>	<b>24,588</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	66,081	60,604	92%	16,520	18,420	112%
District Unconditional Grant (Wage)	42,596	25,091	59%	10,649	6,168	58%
Locally Raised Revenues	25,000	8,250	33%	6,250	0	0%
<b>Development Revenues</b>	<b>67,131</b>	<b>52,265</b>	<b>78%</b>	<b>16,783</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	52,898	52,265	99%	13,224	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,233	0	0%	3,558	0	0%
<b>Total Revenues shares</b>	<b>200,808</b>	<b>146,211</b>	<b>73%</b>	<b>50,202</b>	<b>24,588</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,596	17,919	42%	10,649	17,919	168%
Non Wage	91,081	68,854	76%	22,770	40,482	178%
<b>Development Expenditure</b>						
Domestic Development	67,131	52,266	78%	16,783	13,528	81%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>200,808</b>	<b>139,040</b>	<b>69%</b>	<b>50,202</b>	<b>71,929</b>	<b>143%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,172				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,171</b>	<b>5%</b>			

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## Vote:615 Omoro District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGX 24,588,000 in quarter four against UGX 50,202,000 representing 49% of the planned revenue for the quarter. Cumulative release to the department at the end of the quarter was UGX 146,211,000 representing 73% of the annual budget for the department. Expenditure outturn for the quarter was UGX 71,929,000 representing 143% of the plan for the quarter and cumulative expenditure was UGX 139,040,000 representing 69% of the annual budget for the department. Unspent balance during the quarter was UGX 7,171,000 representing 5% of the cumulative revenue outturn

### Reasons for unspent balances on the bank account

The unspent balance for the quarter of UGX 7,171,000 was a result of wage which was planned for three staff at the department but there are currently only two staff.

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

Salary for Ag. District Planner and Planner paid for three months. Three technical Planning committee meetings with minutes written and filed. One Technical support supervision to all the 6 sub-Counties and one Town Council conducted in areas of planning One PAF monitoring conducted in all the seven lower Local Governments

## 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>50,312</b>	<b>37,528</b>	<b>75%</b>	<b>12,578</b>	<b>9,668</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	14,932	14,957	100%	3,733	3,833	103%
District Unconditional Grant (Wage)	18,380	15,821	86%	4,595	5,835	127%
Locally Raised Revenues	17,000	6,750	40%	4,250	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>50,312</b>	<b>37,528</b>	<b>75%</b>	<b>12,578</b>	<b>9,668</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,380	12,621	69%	4,595	6,267	136%
Non Wage	31,932	21,707	68%	7,983	8,686	109%
<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>50,312</b>	<b>34,328</b>	<b>68%</b>	<b>12,578</b>	<b>14,953</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,200				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,200</b>	<b>9%</b>			

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

The department received UGX 9,668,000 in quarter one which represents 77% of the plan for the quarter. Cumulative revenue outturn was UGX 37,528,000 representing 75% of the annual departmental budget of UGX 50,312,000. Expenditure outturn for the quarter was UGX 14,953,000 representing 119% of the plan for the quarter while cumulative expenditure outturn was UGX 34,328,000 representing 68% of the annual budget for the department. Unspent balance was UGX 3,200,000 representing 9% of the cumulative expenditure outturn by the end of the quarter.

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## Vote:615 Omoro District

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Quarter4

### Reasons for unspent balances on the bank account

The unspent balance was on wage for the Principle Internal Auditor who joined the department towards the end of quarter four instead of much earlier as had been planned

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

Statutory internal Audit report produced Verification of pay change Verification of goods supplied Verification of the completed works

## 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>58,322</b>	<b>49,012</b>	<b>84%</b>	<b>14,581</b>	<b>12,926</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	3,000	3,463	115%	750	1,839	245%
District Unconditional Grant (Wage)	31,000	29,227	94%	7,750	8,007	103%
Locally Raised Revenues	12,000	4,000	33%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	12,322	12,322	100%	3,081	3,081	100%
<b>Development Revenues</b>	<b>35,022</b>	<b>32,113</b>	<b>92%</b>	<b>8,755</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	35,022	32,113	92%	8,755	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>93,344</b>	<b>81,125</b>	<b>87%</b>	<b>23,336</b>	<b>12,926</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,000	27,139	88%	7,750	8,258	107%
Non Wage	27,322	19,786	72%	6,831	10,979	161%
<b>Development Expenditure</b>						
Domestic Development	35,022	32,113	92%	8,755	24,113	275%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>93,344</b>	<b>79,037</b>	<b>85%</b>	<b>23,336</b>	<b>43,350</b>	<b>186%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,088				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,088</b>	<b>3%</b>			



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

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

In quarter Four, the department received total revenue of UGX 24,972,000 against planned quarterly revenue of UGX 23,336,000 representing 103%. The cumulative overrun at the end of quarter three was 73% of the planned annual approved budget. Recurrent revenue in the quarter was 88% and Development revenue received was 128%. The Departmental in the third quarter spent UGX 18,821,000 which is 81% of the quarterly planned expenditure, wage was 81%, non-wage was 67% and Domestic development was 91% for the quarter. The department had unspent balance of UGX 32,512,000 representing 48% of cumulative release and this is due to on-going activities in the department.

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

Unspent balance of 3% is because of unspent wage for Q4 that has just been spent

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

Registration of 19 Emyooga SACCOs Connecting Acet Rice Mill & Opit Maize mill to Grid electricity Training FGs in ACDP on entrepreneurship and business management,

## 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:	-Services provided to the community of Omoro for twelve months -Routine coordination of district activities done for 12 months -4 monitoring visit of projects conducted across costs service centres -Supervision of service delivery and programmes done -Coordination of service delivery done in the district -Payment of pensioners done for 12 months -Maintenance of vehicles and other assets done -Consultancy services and related cost met -Payment of gratuity made for all beneficiaries for 12 months -Quarterly reports prepared and submitted to relevant authorities for action	-Services provided for the people of Omoro for 12 months. -Routine Coordination of district activities done for 12 months. -4 joint monitoring visit to Health Centers and Sub County head quarters done. -2 joint monitoring visits done to Schools to check compliance to Covid-19 SOPs. -Payment of Pensioners done for 12 months -Payment of gratuity effected for 12 months -Payment of salaries effected for 12 months -4 quarterly report prepared and submitted to CAO for various action.		-Services provided to the community of Omoro for three months -Routine coordination of district activities provided for three months -1 joint monitoring visit done per quarter across service cost center -Payment of pensioners made for three months -Maintenance of vehicles and other assets done for three months -Consultancy services and related cost met for 3 months -Payment of gratuity for all beneficiaries for three months -1 quarterly report prepared and submitted to CAO action	-Services provided for the people of Omoro for three months. -Routine Coordination of district activities done for 3 months. -1 joint monitoring visit to Health Centers and Sub County head quarters done. -Payment of Pensioners made for 3 months. -Payment of gratuity for all beneficiaries made for 3 months. -1 quarterly report prepared and Submitted to CAO for appropriate action. -Payment of salaries done for 3 months
211101 General Staff Salaries	573,853	621,105	108 %		212,167
211103 Allowances (Incl. Casuals, Temporary)	4,500	3,240	72 %		1,080
212102 Pension for General Civil Service	273,312	18,190	7 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	6,600	660 %		2,200
213004 Gratuity Expenses	462,997	740,505	160 %		450,545
221001 Advertising and Public Relations	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	2,190	146 %		125

## Vote:615 Omoro District

## Quarter4

221009 Welfare and Entertainment	3,819	3,360	88 %	1,245
221011 Printing, Stationery, Photocopying and Binding	3,500	11,842	338 %	3,575
221012 Small Office Equipment	1,500	84,666	5644 %	0
221014 Bank Charges and other Bank related costs	1,500	1,549	103 %	400
222001 Telecommunications	4,000	3,320	83 %	690
223005 Electricity	700	1,775	254 %	700
223006 Water	1,500	2,888	193 %	198
224004 Cleaning and Sanitation	1,600	965	60 %	134
225001 Consultancy Services- Short term	4,500	3,065	68 %	0
227001 Travel inland	20,500	26,170	128 %	6,445
227004 Fuel, Lubricants and Oils	21,000	43,277	206 %	13,554
228002 Maintenance - Vehicles	8,000	7,469	93 %	1,127
321608 General Public Service Pension arrears (Budgeting)	22,840	1,125	5 %	0
Wage Rect:	573,853	621,105	108 %	212,167
Non Wage Rect:	839,768	962,195	115 %	482,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,413,621	1,583,300	112 %	694,184
Reasons for over/under performance: <ul style="list-style-type: none"> <li>-Inadequate office space still remains a big challenge for us since number of staff keeps increasing.</li> <li>-Inadequate revenue for the department which is seen from the smallest expenditure reflected in the quarter.</li> <li>-Low implementation of government projects and programme due to Covid-19 Pandemic; that led to low attendance to duty because staffing was scaled down from first 30% and later to 10%.</li> </ul>				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(60%) -Recruitment plan developed - Staff recruited and deployed 60 staff recruit	( ) -Recruitment plan for 2021/2022 developed and approved by Council. -Staff recruited during the year as planned. -62% percent of established post filled.	(01)-Staff recruited and deployed 15 staff recruited	( )-Staff recruited to boost staffing level staff. -Recruitment plan for 2021/2022 developed and approved by Council.
%age of staff appraised	(100% staff in post appraised ) -90% of staff appraised by their immediate supervisors	( ) -All staff appraised during the year as per scheduled.	(22.5% )5.625% of staff appraised	( )-All staff appraised both from higher and LLG.
%age of staff whose salaries are paid by 28th of every month	(100%)	( ) -Over 98% of staff paid salary by 28th of every month through out the year.	( )	( )-Over 98% of staff paid salary by 28th of every month.

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:		-New staff identified and filed		-Staff salary paid for 12 months	-New staff identified and filed for three months	-Staff salary paid for 3 months
		-Staff salary paid for twelve month		-Pensioners paid for 12 months	-Staff salary paid for 3 months	-Pensioners paid for 3 months
		-Employees data captured monthly		-Gratuity paid for 12 months	-Fuel, oils and lubricant procured and supplied for three months	-Gratuity paid for 3 months
		-Payroll cleaned for 12 months		-Fuel, oils and lubricant procured for 4 quarters.	-Stationary and Secretarial services procured monthly	-Fuel, oils and lubricant procured during the quarter.
		-Monthly pay roll printed and displayed for 12 months		-Stationary and secretarial services procured for 12 months.	-Employees data captured for three months	-Stationary and secretarial services procured for 3 months.
		-Staff capacity built in various areas of specialty and professions		-Employees' data captured for 12 months.	-Payroll cleaned for three months	-Employees' data captured for 3 months.
				-Payroll cleaned for 12 months.	-Monthly payroll printed and displayed for 3 months	-Payroll cleaned for 3 months.
				-Staff capacity built in various areas of specialty and profession during the year.	-Staff capacity built in various areas of speciality and professions at least once in a quarter	-Staff capacity built in various areas of specialty and profession during the quarter.
				-Details of newly recruited staff identified and filed routinely during the 4 quarters.		-Details of newly recruited staff identified and filed routinely during the quarter.
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,840	184 %		920
221009	Welfare and Entertainment	3,000	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	1,000	120	12 %		60
221020	IPPS Recurrent Costs	11,462	11,602	101 %		2,585
227001	Travel inland	5,000	1,555	31 %		505
227004	Fuel, Lubricants and Oils	3,000	1,790	60 %		340
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	24,462	16,907	69 %		4,410
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	24,462	16,907	69 %		4,410
Reasons for over/under performance:		-Covid -19 affected recruitment process and therefore not all staff planned to be recruited was done. -There was delay in recruitment. Majority of staff were recruited in the last quarter and this led to return of wage because many of the staff access payroll in the month of June 2021. -There is still rampant disappearance of names from the payroll. -Appearance of stray names in the district pay roll is still a challenge, this is why payroll is cleaned monthly.				
Output : 138103 Capacity Building for HLG						
N/A						
Non Standard Outputs:						
221003	Staff Training	53,080	641,878	1209 %		450,000

## Vote:615 Omoro District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	17,693	0 %	0
Gou Dev:	53,080	624,184	1176 %	450,000
External Financing:	0	0	0 %	0
Total:	53,080	641,878	1209 %	450,000

Reasons for over/under performance:

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:

-Projects and programmes monitored and supervised	-4 joint monitoring visits were done one per quarter in various fields.	-Projects and programmes monitored and supervised once every quarter	-Projects and programme was monitored once during the quarter. Examples were:
-At least 4 meetings held at sub county level	-DDEG projects at sub county were monitored two times during the year.	-1 meeting held with sub county leadership at least once in a quarter	a) NUSAF3 project was monitored jointly by DEC and CAOs office.
-Compliance to relevant laws and policies monitored	-6 meetings were held with the sub County leadership during the year in the areas of local revenue, budgeting and compliance to Covid-19 SOPs.	-! monitoring done every quarter on compliance to relevant laws and policies	b) UGIFT project was also jointly in the areas of local revenue , budgeting and compliance to covid-19 SOPs.
-Vehicles and assets maintained	-Vehicles and assets were maintained routinely for 4 quarters.	-Vehicles and assets maintained every quarter	-1 monitoring visit was conducted jointly to check on compliance to relevant laws and policies.
-	-Fuels, oils and lubricant was procured and supplied routinely for 4 quarters	-Fuels, oils and lubricants procured and supplied for 3 months	-Sub County DDEG projects were also monitored jointly with District leadership.
		-Stationary and secretarial services procured for 3 months	-More than two meetings were held with Sub County leadership
		-Allowance paid for three months	

211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	180	36 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	7,000	3,115	45 %	1,255
227004 Fuel, Lubricants and Oils	4,500	4,548	101 %	1,576
228002 Maintenance - Vehicles	3,500	375	11 %	375

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	8,218	48 %	3,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	8,218	48 %	3,206

Reasons for over/under performance:

- Inadequate funding limits the frequency of supervisory and monitoring visits to Sub County.
- there are still staffing gaps at the Sub County which to some extent limits effective implementation of projects and programme at the Sub County.

**Output : 138105 Public Information Dissemination**

## Vote:615 Omoro District

## Quarter4

N/A					
Non Standard Outputs:					
	-Newspapers procured weekly	-More than 4 announcement was aired out inviting the public for different events.		Newspapers procured weekly for three months	-1 Announcement was aired inviting parents to take back semi candidates to school
	-Announcements runned	-Public events were covered at District and Sub county level routinely for 12 months..		-Announced runned as and when it is required for three months	-Public events were covered at District and Sub county level routinely for 3 months..
	-Public events covered at district head quarter and other places within the district	-Different events were covered and displayed by Communications Officer routinely for 12 months.		-Public event covered at district headquarter and other places within the district.	-Different events were covered and displayed by Communications Officer routinely for 3 months.
		-Monitoring of District information related activities was done routinely for 4 quarters.		-Airtime procured and supplied for co-ordination	-Monitoring district information related activities during the quarter.
		-District profile was developed.			-Updated District profile routinely.
		-District Profile was updated routinely for 4 quarters.			
		-Airtime was provided to the Sector for coordination.			
211103 Allowances (Incl. Casuals, Temporary)	1,500	625	42 %		250
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	0	970	0 %		920
222001 Telecommunications	1,000	500	50 %		0
227001 Travel inland	3,000	1,082	36 %		0
227004 Fuel, Lubricants and Oils	500	460	92 %		380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,637	52 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	3,637	52 %		1,550
Reasons for over/under performance:					
-Inadequate funding to the Sector.					
-Covid-19 pandemic greatly affected the sector due to lock down, public function were stopped and therefore not so much good be done by the Officers there in.					

## Output : 138106 Office Support services

N/A

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:		-Office premises and compound maintained -Guard and security services provided for 12 months -Assets and facilities maintained -Office supplies procured and supplied for routine services -Utility bill (Electricity and water) paid for 12 months	-Daily maintenance office cleanliness done for 12months. -Provision of Guard and Security Services to office premises done for 12 months. -Maintenance of government asset and facilities done for12 months. -Fuel procured for compound cleanliness during the 4 quarters.	-Maintenance of daily office cleanliness for 3 months. -Provision of Guard and Security Services to office premises for for 3 months. -Maintenance of government asset and facilities for 3 months. -Fuel procured for compound cleanliness during the quarter.	
211101	General Staff Salaries	0	87,957	0 %	34,001
211103	Allowances (Incl. Casuals, Temporary)	1,800	1,252	70 %	456
221011	Printing, Stationery, Photocopying and Binding	0	60	0 %	30
221012	Small Office Equipment	700	410	59 %	180
223004	Guard and Security services	6,000	960	16 %	240
227004	Fuel, Lubricants and Oils	2,000	801	40 %	143
228003	Maintenance – Machinery, Equipment & Furniture	1,000	1,747	175 %	110
	Wage Rect:	0	87,957	0 %	34,001
	Non Wage Rect:	11,500	5,230	45 %	1,159
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,500	93,187	810 %	35,160
Reasons for over/under performance:		-Inadequate funding to the Sector.			
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management		(100%) -13 head of departments trained in record management -10 head of sectors trained in record management and its importance in performance management - Workshops and seminars held - Stationary procured -Office equipment procured	( ) -No formal training of Heads of Departments was done during the year.	(100% HoDs trained)-13 heads of department trained in record management -10 heads of sectors trained in record management and its importance in performance management	( )-No formal training of Heads of Departments was done during the year.

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:		-File census and audit conducted quarterly -Parcels, letters, official correspondences picked and distributing routinely -Head of department and sectors trained in records management - Sub county chiefs, Town Clerk, CDOs, Accountants trained in proper records management -Soft copy of staff register built, updated and maintained -Post office services paid for quarterly -Staff list updated routinely -Office equipment procured -Office stationary and secretarial services procured -Quarterly reports prepared and submitted to responsible officer	-File Census conducted four times during the year. -File audit conducted four times during the year. -File numbers of staff updated routinely for 12 months. -Staff list updated routinely for 12 months. -Official correspondences received and distributed routinely for 12 months. -Storage , protection and control provided to Council records for 12 months.	-File Census conducted once during the quarter. -File audit conducted once in the quarter. -File numbers of staff updated routinely during the quarter. -Staff list updated routinely during the quarter. -Storage, control and protection provided to Council records for 3 months. -Official correspondences received and distributed routinely during the quarter.	
211103	Allowances (Incl. Casuals, Temporary)	3,500	1,000	29 %	500
221007	Books, Periodicals & Newspapers	1,000	80	8 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	407	41 %	0
221012	Small Office Equipment	500	0	0 %	0
222003	Information and communications technology (ICT)	500	250	50 %	30
227001	Travel inland	3,000	3,401	113 %	941
227004	Fuel, Lubricants and Oils	1,000	560	56 %	280
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,500	5,698	54 %	1,751
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,500	5,698	54 %	1,751
Reasons for over/under performance:		-Inadequate office space still remains a challenge to the Sector. -Inadequate funding to the sector made it impossible to train Heads of Departments in records management for 3 consecutive years now.			
Output : 138113 Procurement Services					
N/A					



## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:		-Procurement work plan 22020/2021 prepared -Procurement work plan submitted to council and responsible officer -Vendor rating of service providers done annually -6 Evaluation meetings held -6 Contracts Committee meetings held -4 quarterly performance report prepared and submitted -4 Monitoring visits of projects conducted -At least 4 Adverts placed whenever required in the year 2021/2020 -Contracts awarded -Micro procurement expenses ratified both at district and sub county level -Stationary and secretarial services procured quarterly -Office equipment procured quarterly -Allowances paid for activities done	-Procurement workplan for 2021/2022 FY was prepared presented ,discussed by DTPC, DEC and approved by Council. -4 quarterly performance report was prepared and submitted to PDU, Kampala Office. ---Evaluation Committee meetings were conducted during the financial year.. ---Biding documents were prepared and issued during the quarter. ----contracts Committee meetings were held during the financial year. -Fuel, oils and lubricants were procured and supplied to the sector for 4 quarters.	-Fourth quarter performance report was prepared and submitted to PDU, Kampala Office. -Evaluation Committee meetings were conducted during the quarter. ---Biding documents were prepared and issued during the quarter. ----contracts Committee meetings were held in the quarter. -Procurement workplan for 2021/2022 FY was prepared ,discussed by DTPG, DEC and approved by Council.	
211103	Allowances (Incl. Casuals, Temporary)	3,500	6,395	183 %	1,138
221001	Advertising and Public Relations	4,500	5,500	122 %	1,500
221008	Computer supplies and Information Technology (IT)	800	1,385	173 %	1,235
221009	Welfare and Entertainment	2,000	5,226	261 %	1,485
221011	Printing, Stationery, Photocopying and Binding	1,500	205	14 %	40
221012	Small Office Equipment	500	130	26 %	0
227001	Travel inland	3,000	2,150	72 %	880
227004	Fuel, Lubricants and Oils	700	50	7 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,500	21,041	128 %	6,278
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,500	21,041	128 %	6,278
Reasons for over/under performance:		-Inadequate office space. -Inadequate funding to the sector -Delayed submissions of procurement request form by some Heads of department.			

## Lower Local Services

Output : 138151 Lower Local Government Administration

## Vote:615 Omoro District

## Quarter4

N/A

N/A

N/A

Reasons for over/under performance:

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

No. of computers, printers and sets of office furniture purchased	(10) -Computers and laptops procured for staff who do not have -Printers and related accessories for full functionality procured -Office furniture of assorted nature procured and supplied for newly recruited officers	() -No equipment was procured during the year,	(0)-computers and laptops procured for staff who do not have - Printers and related accessories for full functionality procured -Office furniture of assorted nature procured and supplied to newly recruited staff	(0)-No equipment was procured during the quarter.
No. of existing administrative buildings rehabilitated	(02) -District store renovated -District administration block completed -District council block constructed -Works and Engineering block built -Parking yard constructed -A district canteen built at new office block	() -Construction of District Administration block is at finishing stage.	(0)-District store renovated -Administration block completed -District Council block constructed -Works and Engineering block built -Parking yard constructed	(0)-Construction of District Administration block is at finishing stage.
No. of solar panels purchased and installed	(05) -5 solar panel procured and installed at the district administration block	()	(0)-5 solar panel procured and installed at the district administration block	()
No. of administrative buildings constructed	(3) -District administration block completed -District Council hall constructed -Works and Engineering department constructed -District parking yard constructed -District canteen built at a the new office block	()	(0)District Administration block completed -District Council constructed -Works and Engineering department constructed -District parking yard constructed	()
No. of vehicles purchased	(2) -2 Vehicles procured to facilitate transport in the district	()	(00)	()
No. of motorcycles purchased	(03) -Three motorcycles procured to facilitate movement in the district	()	(0)-Motorcycles procured to facilitate movement in the district	()

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:	-Fairly good vehicles repaired and serviced regularly -Badly damaged vehicles disposed off by PDU -Motorcycles repaired and services regularly -Badly damaged motorcycle disposed off through PDU -Electricity installed at the district headquarter	Vehicle to CAO and DCAO was repaired, Serviced during the Financial year. -Electricity was paid for 4 quarters during the financial year. -NUSAF3 Sub Projects were implemented for 4 quarters during the year. -District Council block under construction (first phase completed).	-Fairly good vehicle repaired and serviced regularly -Badly damaged vehicles be disposed off by PDU -Motorcycles repaired and serviced regularly -Badly damaged motorcycles disposed off through PDU -Electricity installed at the district headquarter -NUSAF3 projects implemented under cultivated asset	-Vehicle to CAO and DCAO was repaired, Serviced during the quarter. -Electricity was paid for during the quarter. -NUSAF3 Sub Projects were implemented to completion during the quarter. -District Council block under construction--first phase.
281502 Feasibility Studies for Capital Works	51,000	0	0 %	0
312101 Non-Residential Buildings	800,000	296,548	37 %	73,274
312301 Cultivated Assets	600,706	99,910	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,451,706	396,458	27 %	73,274
External Financing:	0	0	0 %	0
Total:	1,451,706	396,458	27 %	73,274
Reasons for over/under performance:	-Covid-19 Pandemic affected completion of the District Administration block because lock down was declared two times during the Financial year 2020/2021. -Failure by Government to send back transitional grant worth 275million which was returned at the end of Financial year greatly affected completion works at the District Administration block. -Change in DDEG guidelines greatly affected administration department, the 10% provision for retooling component was removed. We were not able to procure equipment and required working tools for new staff; this greatly affected quality of works in various sectors.			
Total For Administration : Wage Rect:	573,853	709,062	124 %	246,167
Non-Wage Reccurent:	926,730	1,040,620	112 %	500,371
GoU Dev:	1,504,786	1,020,642	68 %	523,274
Donor Dev:	0	0	0 %	0
Grand Total:	3,005,369	2,770,324	92.2 %	1,269,813

## 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	(2020-07-31) Annual performance report produced and submitted to MoFPED Data collected from department, six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DEC	(9/08/2021) Data collected from department, six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DEC		(2020-07-31)Annual performance report produced and submitted to MoFPED Data collected from department, six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DEC	(2021-07-31)Data collected from department, six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DEC
Non Standard Outputs:	Financial management in department, sub counties, health centres and schools supervised. Inventory management systems in the District maintained. Finance staff supervised and appraised Financial transactions processed on the IFMS system.	Financial management in department, sub counties, health centres and schools supervised. Inventory management systems in the District maintained. Finance staff supervised and appraised		Financial management in department, sub counties, health centres and schools supervised. Inventory management systems in the District maintained. Finance staff supervised and appraised	Financial management in department, sub counties, health centres and schools supervised. Inventory management systems in the District maintained. Finance staff supervised and appraised
211101 General Staff Salaries	142,531	125,740	88 %		28,410
221002 Workshops and Seminars	5,000	1,250	25 %		0
221003 Staff Training	2,000	500	25 %		0
221008 Computer supplies and Information Technology (IT)	4,500	12,558	279 %		11,954
221009 Welfare and Entertainment	1,500	5,754	384 %		300
221011 Printing, Stationery, Photocopying and Binding	14,000	13,470	96 %		785
221012 Small Office Equipment	1,500	125	8 %		0
221014 Bank Charges and other Bank related costs	1,500	0	0 %		0
222001 Telecommunications	4,000	1,450	36 %		150
227001 Travel inland	18,000	13,288	74 %		3,898
227004 Fuel, Lubricants and Oils	11,000	9,123	83 %		4,106
228001 Maintenance - Civil	1,000	0	0 %		0
228002 Maintenance - Vehicles	6,543	15,462	236 %		7,144

## Vote:615 Omoro District

## Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	3,500	325	9 %	0
Wage Rect:	142,531	125,740	88 %	28,410
Non Wage Rect:	74,043	73,305	99 %	28,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	216,574	199,045	92 %	56,748
Reasons for over/under performance:	There was under performance in quarter four due to limited allocation of local revenue due to reduced collection due to the effect of COVID-19. All market vendors and traders refused to pay their dues saying business is to sustain their family only but not for profit. There was late submission of quarter four report as Ministry of finance did not load grant revenue information on the PBS until the end of first week of August 2021			
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(76500000) Value of local service tax assessed and collected at the District Headquarters, six Sub Counties and one Town Council Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and accountability	(0) Value of Local service tax assessed and collected at the District Headquarters, 12 sub counties and three Town Councils. Tax payers enumeration, registration, assessment, mobilization, collection , enforcement and accountability done.	(19125000)Value of local service tax assessed and collected at the District Headquarters, six Sub Counties and one Town Council Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and accountability	(0)Value of Local service tax assessed and collected at the District Headquarters, 12 sub counties and three Town Councils. Tax payers enumeration, registration, assessment, mobilization, collection , enforcement and accountability done.
Value of Hotel Tax Collected	(1000000) Data on Hotels collected and hotels registered. Daily visit to Hotels to collect returns conducted.	(0) Data on Hotels collected and hotels registered. Daily visit to Hotels to collect returns conducted.	(250000)Data on Hotels collected and hotels registered. Daily visit to Hotels to collect returns conducted.	(0)Data on Hotels collected and hotels registered. Daily visit to Hotels to collect returns conducted.
Value of Other Local Revenue Collections	(399478000) Value of other local revenue collected at the District Headquarters and Sub Counties, property Valuation carried out in institutions and growth centres. Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and accountability done.	(26,392,000) Value of other local revenue collected at the District Headquarters, 12 sub counties, and three Town councils. Number of property valued and valuation roll prepared in all 12 the sub counties and 3 town councils. Tax payer’s enumeration, registration, assessment, mobilization, collection, enforcement and revenue accountability done	(99869500)Value of other local revenue collected at the District Headquarters and Sub Counties, property Valuation carried out in institutions and growth centres. Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and accountability done.	(26392000)Value of other local revenue collected at the District Headquarters, 12 sub counties, and three Town councils. Number of property valued and valuation roll prepared in all 12 the sub counties and 3 town councils. Tax payer’s enumeration, registration, assessment, mobilization, collection, enforcement and revenue accountability done

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:	Revenue Collection in sub counties supervised every quarter. Revenue receipts printed.	Revenue Collection in sub counties supervised every quarter. Revenue receipts printed	Revenue Collection in sub counties supervised every quarter. Revenue receipts printed.	Revenue Collection in sub counties supervised every quarter. Revenue receipts printed
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,100	110 %	550
221001 Advertising and Public Relations	500	0	0 %	0
221003 Staff Training	1,000	125	13 %	0
221011 Printing, Stationery, Photocopying and Binding	650	983	151 %	410
222001 Telecommunications	142	587	413 %	240
227001 Travel inland	4,000	2,250	56 %	750
227004 Fuel, Lubricants and Oils	3,500	3,020	86 %	1,215
228002 Maintenance - Vehicles	4,000	4,910	123 %	1,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,792	12,974	88 %	4,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,792	12,974	88 %	4,575
Reasons for over/under performance:	There was under performance of Local revenue as most private institutions like private schools, bars parks remained closed during most part of the financial year due to COVID-19, therefore collection from them was not possible.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) District Annual work plan prepared and presented to Council for approval	(30/05/2021) District Annual work plan prepared and presented to Council for approval	(2020-05-31)District Annual work plan prepared and presented to Council for approval	(2021-05-30)District Annual work plan prepared and presented to Council for approval
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft budget and Annual work Plan Prepared and laid before Council.	(27/05/2021) Draft budget and Annual work Plan Prepared and laid before Council.	(2020-03-30)Draft budget and Annual work Plan Prepared and laid before Council.	(2021-05-27)Draft budget and Annual work Plan Prepared and laid before Council.
Non Standard Outputs:	Quarterly financial progress report prepared and submitted to District Executive Committee and TPC and MoFPED		Quarterly financial progress report prepared and submitted to District Executive Committee and TPC and MoFPED	Quarterly financial progress report prepared and submitted to District Executive Committee and TPC and MoFPED
221008 Computer supplies and Information Technology (IT)	2,000	250	13 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	250	10 %	0
222001 Telecommunications	500	0	0 %	0

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

227001 Travel inland	2,000	150	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	650	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	650	9 %	0
Reasons for over/under performance: The District Budget was prepared and Discussed by TPC and DEC in early March 2021 but Council failed to Convene a meeting to have the Budget Laid before Council until May when the new Council was formed due to disagreement from the general elections held.				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Financial transactions supervised quarterly and books of accounts maintained			
221008 Computer supplies and Information Technology (IT)	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	8,432	843 %	7,652
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	4,000	2,855	71 %	0
227004 Fuel, Lubricants and Oils	2,000	682	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	12,094	151 %	7,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	12,094	151 %	7,652
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) District Final Accounts prepared and submitted to Auditor General and Accountant General.	( )	(2020-08-31) District Final Accounts prepared and submitted to Auditor General and Accountant General.	( )
Non Standard Outputs:	Mid Year accounts prepared and submitted to Accountant General. Quarterly financial reports prepared and submitted to District Executive Committee. Up to date financial records of the District kept. Bank reconciliation done stores information assets register kept			

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

221008 Computer supplies and Information Technology (IT)	1,000	380	38 %	280
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	4,287	20,669	482 %	572
227004 Fuel, Lubricants and Oils	2,000	1,908	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,787	7,557	86 %	852
Gou Dev:	0	0	0 %	0
External Financing:	0	15,850	0 %	0
Total:	8,787	23,407	266 %	852
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
281502 Feasibility Studies for Capital Works	37,500	49,000	131 %	24,495
281504 Monitoring, Supervision & Appraisal of capital works	25,900	15,850	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	63,400	64,850	102 %	24,495
Total:	63,400	64,850	102 %	24,495
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>142,531</i>	<i>125,740</i>	<i>88 %</i>	<i>28,410</i>
<i>Non-Wage Reccurent:</i>	<i>112,622</i>	<i>106,580</i>	<i>95 %</i>	<i>41,415</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>63,400</i>	<i>80,700</i>	<i>127 %</i>	<i>24,495</i>
<i>Grand Total:</i>	<i>318,553</i>	<i>313,020</i>	<i>98.3 %</i>	<i>94,321</i>



## 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:	Payment of salary for 12 months to the staff, provision of Office supplies like fuel, stationary, air time meals and refreshment among others. Coordination of activities within the department	Payment of salary for twelve months provision of Office supplies for twelve months		payment of salary for three months provision of office supplies like fuel, stationary,air time, meals, refreshment coordination of activities	Payment of salary for three months provision of Office supplies coordination of activities in the department
211101 General Staff Salaries	168,212	216,807	129 %		126,375
211103 Allowances (Incl. Casuals, Temporary)	2,160	50,324	2330 %		47,936
221001 Advertising and Public Relations	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	100	25 %		0
221009 Welfare and Entertainment	5,000	9,444	189 %		1,546
221011 Printing, Stationery, Photocopying and Binding	4,777	4,542	95 %		1,151
221012 Small Office Equipment	1,000	512	51 %		0
221014 Bank Charges and other Bank related costs	680	1,166	171 %		0
221017 Subscriptions	2,000	500	25 %		500
222001 Telecommunications	6,000	3,940	66 %		2,410
223005 Electricity	400	320	80 %		0
227001 Travel inland	6,000	7,935	132 %		1,500
227004 Fuel, Lubricants and Oils	22,000	29,685	135 %		8,155
228002 Maintenance - Vehicles	4,000	24,616	615 %		12,966
282101 Donations	500	0	0 %		0
Wage Rect:	168,212	216,807	129 %		126,375
Non Wage Rect:	55,717	133,084	239 %		76,164
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	223,929	349,891	156 %		202,539
Reasons for over/under performance: The department face a challenge of inadequate revenue to implement the activities					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:	Approval of evaluation report from the evaluation Committee Approval of procurement methods Approval of submissions from the Heads of Departments	Approval of Evaluation report from the evaluation Committee Approval of departmental submissions	Approval of evaluation report from the evaluation Committee Approval of procurement methods Approval of submissions from the Heads of Departments	Approval of Evaluation report from the evaluation Committee Approval of departmental submissions
211103 Allowances (Incl. Casuals, Temporary)	2,200	740	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	740	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	740	34 %	0
Reasons for over/under performance:	the main challenge faced was the limited funding for the sector			
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	Payment of sitting allowance to members of the District Service Commission to handle the following: approval of advertisement for recruitment, recruitment of 50 staff, promotion of 100 staff, disciplining procedures of 80 staff plus supplies like fuel, stationary, meals and refreshment among others	Payment of sitting allowance for the Members of the Commission to carry out their activities like recruitment of staff promotion of staff handling submissions from the Accounting Officer	pay sitting allowance for for the members of District Service for their pay meals and refreshment provide stationary	Payment of sitting allowance for the Members of the Commission to carry out their activities like recruitment of staff promotion of staff handling submissions from the Accounting Officer
211103 Allowances (Incl. Casuals, Temporary)	5,000	6,731	135 %	0
221001 Advertising and Public Relations	2,200	0	0 %	0
221004 Recruitment Expenses	3,000	432	14 %	0
221009 Welfare and Entertainment	1,000	1,700	170 %	0
221011 Printing, Stationery, Photocopying and Binding	800	1,060	133 %	0
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	200	350	175 %	0
227001 Travel inland	7,000	6,244	89 %	0

## Vote:615 Omoro District

## Quarter4

227004 Fuel, Lubricants and Oils	2,200	288	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	16,805	76 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	16,805	76 %	0
Reasons for over/under performance: The Sector faced the challenge of limited funding that was why there was under performance				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(229)	()	()	()
No. of Land board meetings	(4) 4 meetings to be conducted	()	(1) Hold quarterly meeting of the land Board	(0) The members of the District Land Board were able to carry out the monthly sitting and handle land issues in the district
Non Standard Outputs:		Approval of land application files and land transaction issues	approval of land application files Extension of lease offers Allocation of Government land	Approval of land application files and land transaction issues
211103 Allowances (Incl. Casuals, Temporary)	5,600	6,840	122 %	1,360
227001 Travel inland	4,600	4,510	98 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	11,350	111 %	2,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	11,350	111 %	2,480
Reasons for over/under performance: The main challenge faced was limited funding for the Sector				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(1)	() Members reviewed two reports of the Auditor General	()	(-1) Members reviewed the report of the Auditor General for FY 2019/2020
No. of LG PAC reports discussed by Council	(4)	() no report of the LGPAC was presented in LGPAC	()	()
Non Standard Outputs:	review of the queries raised form the report of the District Internal Auditor review of any special investigation report	Members held quarterly meetings and reviewed two reports of the Auditor General and one three reports of the District Internal Auditor	review of the queries raised form the report of the District Internal Auditor review of any special investigation report	Members held one meeting within the quarter and reviewed queries raised in the report of the Auditor General for the FY 2019/2020
211103 Allowances (Incl. Casuals, Temporary)	5,440	4,080	75 %	1,360
221009 Welfare and Entertainment	1,000	916	92 %	252

## Vote:615 Omoro District

## Quarter4

227001 Travel inland	5,678	4,750	84 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,118	9,746	80 %	2,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,118	9,746	80 %	2,812
Reasons for over/under performance:	The department is limited by funding and are able to meet only once in a quarter leaving some reports not reviewed.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 full council meetings to be held	( ) Four Council meetings held in the financial year Four monitoring activities conducted	(2)Hold two council meetings	( )Three full Council meetings were held one PAF Monitoring by the Members of the District executive was carried out consultation and coordination of activities carried out within the quarter
Non Standard Outputs:	Four PAF monitoring payment of Ex gratia for the political leaders for 12 months coodination of programs	Four Council meetings held in the financial year Four monitoring activities conducted	Conduct one PAF monitoring per quarter payment of ex-gratia for three months for the political leaders Coordination of programs	Three full Council meetings were held one PAF Monitoring by the Members of the District executive was carried out consultation and coordination of activities carried out within the quarter  The department paid Ex-gratia for the political lleaders for three months f
211103 Allowances (Incl. Casuals, Temporary)	115,500	98,754	86 %	23,199
227001 Travel inland	49,560	29,532	60 %	17,460
227004 Fuel, Lubricants and Oils	3,600	3,779	105 %	1,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,660	132,065	78 %	41,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,660	132,065	78 %	41,738
Reasons for over/under performance:	There was a challenge of funding which affected the activities of the department the COVID 19 pandemic also affected the activities of the department			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 committee meetings to be held monitoring and field visits by the Sectoral Committees	three meetings of the Committee held in the financial year	holding four committee meetings monitoring and field visits	one meeting of the Committee was conducted

## Vote:615 Omoro District

## Quarter4

211103 Allowances (Incl. Casuals, Temporary)	16,200	6,350	39 %	1,350
227001 Travel inland	24,660	11,860	48 %	4,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,860	18,210	45 %	5,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,860	18,210	45 %	5,670
Reasons for over/under performance:	The prevalence of COVID 19 affected a number of meetings there was also a challenge of limited funding			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>168,212</i>	<i>216,807</i>	<i>129 %</i>	<i>126,375</i>
<i>Non-Wage Reccurent:</i>	<i>311,755</i>	<i>322,000</i>	<i>103 %</i>	<i>128,864</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>479,967</i>	<i>538,807</i>	<i>112.3 %</i>	<i>255,239</i>

## Vote:615 Omoro District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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. Agricultural Extension and Advisory services managed / coordinated 2. Resources for extension services properly Managed 3. Agricultural Technologies and innovations promoted and adopted by farmers 4. Agricultural Extension and Advisory services provided 5. Farming households and Farmer Institutional Development	1. 380 Agricultural Extension and Advisory services supervision/backstop ping conducted 2. Four quarterly release funds fully accounted for 3. 12 demonstrations on improved agricultural innovations conducted 4. Four Agricultural Technologies and innovations sited visited in Aswa Ranch, Ngetta Zardi and Kawanda 4. 2,982 Agricultural Extension and Advisory visits conducted 5. 4% of the Farming households and 98 Farmer Institutional Development		1. Agricultural Extension and Advisory services managed / coordinated 2. Resources for extension services properly Managed 3. Agricultural Technologies and innovations promoted and adopted by farmers 4. Agricultural Extension and Advisory services provided 5. Farming households and Farmer Institutional Development	1. Agricultural Extension and Advisory services managed / coordinated 2. Resources for extension services properly Managed 3. Agricultural Technologies and innovations promoted and adopted by farmers 4. Agricultural Extension and Advisory services provided 5. Farming households and Farmer Institutional Development
211101 General Staff Salaries	321,797	395,923	123 %		182,087
221002 Workshops and Seminars	3,493	2,172	62 %		720
221011 Printing, Stationery, Photocopying and Binding	10,580	4,455	42 %		0
222001 Telecommunications	2,412	4,214	175 %		512
222003 Information and communications technology (ICT)	3,800	950	25 %		950
224006 Agricultural Supplies	4,000	0	0 %		0
227001 Travel inland	45,280	24,989	55 %		0
227004 Fuel, Lubricants and Oils	46,076	169,849	369 %		134,014
228002 Maintenance - Vehicles	10,656	11,800	111 %		0
Wage Rect:	321,797	395,923	123 %		182,087
Non Wage Rect:	126,297	218,429	173 %		136,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	448,094	614,353	137 %		318,283

## Vote:615 Omoro District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding, under staffing, COVID-19 lock down affected service delivery					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	1. Staff salary paid 2. Staff appraised 3. Supervision and technical backstopping conducted 4. staff welfare catered for 5. water and electricity bills paid 6. Consultations made with relevant stakeholders 7. Work-plans, budget, and reports prepared and submitted to relevant offices 8. Production projects and activities monitored conducted 9. Staff capacity to deliver services developed 10. Staff and stakeholders meetings conducted	1. Staff 12 months' salary paid 2. 12 Staff appraised 3. 62 Supervisory and technical backstopping visit conducted 4. 3 staff welfare catered for 12 months 5. Electricity bills paid for 12 months 6. Ten Consultations made with relevant stakeholders 7. 5 Work-plans, 1 budget, and 5 reports prepared and submitted to relevant offices 8. Five monitoring of Production projects and activities conducted 9. One staff trained for 2 weeks 10. Ten Staff and stakeholders meetings conducted		1. Staff salary paid 2. Staff appraised 3. Supervision and technical backstopping conducted 4. staff welfare catered for 5. water and electricity bills paid 6. Consultations made with relevant stakeholders 7. Work-plans, budget, and reports prepared and submitted to relevant offices 8. Production projects and activities monitored conducted 9. Staff capacity to deliver services developed 10. Staff and stakeholders meetings conducted	1. Staff 3 months' salary paid 2. Five staff appraised 3. 14 Supervision and technical backstopping visits conducted 4. Three staff welfare catered for in 6 months 5. Electricity bills paid for 3 months 6. Two Consultations made with relevant stakeholders 7. 2 Work-plans, 1 budget, and 1 reports prepared and submitted to relevant offices 8. Two monitoring activities conducted 9. Two Staff and stakeholders meetings conducted
211101 General Staff Salaries	101,500	233,639	230 %		213,837
211103 Allowances (Incl. Casuals, Temporary)	480	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221001 Advertising and Public Relations	400	0	0 %		0
221009 Welfare and Entertainment	400	300	75 %		0
221011 Printing, Stationery, Photocopying and Binding	800	1,311	164 %		897
221014 Bank Charges and other Bank related costs	755	81	11 %		0
222001 Telecommunications	800	0	0 %		0
223005 Electricity	400	0	0 %		0
227001 Travel inland	5,200	1,286	25 %		390

## Vote:615 Omoro District

## Quarter4

227004 Fuel, Lubricants and Oils	4,800	510	11 %	288
Wage Rect:	101,500	233,639	230 %	213,837
Non Wage Rect:	14,435	3,488	24 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,935	237,127	205 %	215,412
Reasons for over/under performance: COVID-19 lock down, inadequate staffing affected service delivery				
<b>Output : 018202 Cross cutting Training (Development Centres)</b>				
N/A				
Non Standard Outputs:	1. Road chokes rehabilitated 2. Selected Project Beneficiaries mobilized, sensitized, Registered and enrolled 3. ACDP data collected and database created 4. Extension advisory services provided to farmers. 5. Review Meetings, planning, reporting done 6. Farm Access roads chokes eliminated 7. ACDP Activities Monitored by District Leaders 8. Grievance Redress Committees made operational 9. ACDP activities Coordinated	1. None of the 7 road chokes rehabilitated 2. 1,650 farmers enrolled 3. First on data collected and database created 4. Extension advisory services provided to farmers. 5. Three Review Meetings, planning, reporting done 7. Two quarterly ACDP Monitoring done by District Leaders 8. 22 Grievance from community addressed by the Grievance committee	1. Road chokes rehabilitated 2. Selected Project Beneficiaries mobilized, sensitized, Registered and enrolled 3. ACDP data collected and database created 4. Extension advisory services provided to farmers. 5. Review Meetings, planning, reporting done 6. Farm Access roads chokes eliminated 7. ACDP Activities Monitored by District Leaders 8. Grievance Redress Committees made operational 9. ACDP activities Coordinated	1. No Road chokes rehabilitated 2. 310 Project Beneficiaries Selected mobilized, sensitized, Registered and enrolled 3. ACDP data collected and database created 4. Extension advisory services provided to farmers. 5. One Review Meetings, planning, reporting done 6. Farm Access roads chokes eliminated 7. ACDP Activities Monitored by District Leaders 8. Grievance Redress Committees made operational 9. ACDP activities Coordinated
211103 Allowances (Incl. Casuals, Temporary)	90,000	22,796	25 %	22,796
221001 Advertising and Public Relations	8,901	3,100	35 %	3,100
221002 Workshops and Seminars	20,072	3,155	16 %	1,805
221011 Printing, Stationery, Photocopying and Binding	15,770	10,251	65 %	5,797
221014 Bank Charges and other Bank related costs	2,400	218,677	9112 %	218,519
222001 Telecommunications	7,210	1,109	15 %	1,039
224006 Agricultural Supplies	20,175	28,959	144 %	28,959
227001 Travel inland	118,446	17,015	14 %	12,475
227004 Fuel, Lubricants and Oils	45,056	15,166	34 %	7,561



## Vote:615 Omoro District

## Quarter4

228002 Maintenance - Vehicles	15,060	1,743	12 %	1,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	343,090	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	321,970	0 %	303,303
Total:	343,090	321,970	94 %	303,303
Reasons for over/under performance: Late release of ACDP funding, COVID19.				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	1. Supervision and technical backstopping conducted 2. Consultation made to MAAIF and Research centres	1. 10 Supervision and technical backstopping conducted 2. Four consultation made to MAAIF and Research centres	1. Supervision and technical backstopping conducted 2. Consultation made to MAAIF and Research centres	1. Seven supervision and technical backstopping conducted 2. One Consultation made to MAAIF and Research centres
227001 Travel inland	1,304	4,094	314 %	844
227004 Fuel, Lubricants and Oils	2,496	21,490	861 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	25,584	673 %	844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	25,584	673 %	844
Reasons for over/under performance: Inadequate funding, COVID 19 lock down				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	1. Supervision and technical backstopping of sub-county staff conducted 2. Consultations to research centers and technology sources conducted 3. Fisheries and aquaculture statistics collected, analysed and disseminated	1. 16 Supervision and technical backstopping of sub-county staff conducted 2. Four consultations to research centers and technology sources conducted 3. 4 Fisheries and aquaculture statistics collected, analyzed and disseminated	1. Supervision and technical backstopping of sub-county staff conducted 2. Consultations to research centers and technology sources conducted 3. Fisheries and aquaculture statistics collected, analysed and disseminated	1. 12 supervision and technical backstopping of sub-county staff conducted 2. One Consultations to research centers and technology sources conducted 3. One Fisheries and aquaculture statistics collected, analyzed and disseminated
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,000	0	0 %	0

## Vote:615 Omoro District

## Quarter4

227004 Fuel, Lubricants and Oils	1,600	1,400	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	1,400	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	1,400	37 %	0
Reasons for over/under performance: Inadequate staffing, COVID-19 Lock down				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	1. Inspection of agro-input dealers conducted 2. Supervision of sub-county activities and plant clinic operations done 3. Consultative visit to MAAIF and research stations carried out	1. 4 Inspection of agro-input dealers conducted 2. 4 Supervision of sub-county activities and plant clinic operations done 3. 4 Consultative visit to MAAIF and research stations carried out	1. Inspection of agro-input dealers conducted 2. Supervision of sub-county activities and plant clinic operations done 3. Consultative visit to MAAIF and research stations carried out	1. One inspection of agro-input dealers conducted 2. One supervision of sub-county activities and plant clinic operations done 3. One consultative visit to MAAIF and research stations carried out
221011 Printing, Stationery, Photocopying and Binding	400	1,020	255 %	510
227001 Travel inland	2,120	1,340	63 %	0
227004 Fuel, Lubricants and Oils	1,280	936	73 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	3,296	87 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	3,296	87 %	1,230
Reasons for over/under performance: Inadequate funding, COVID-19 Lock down affected service delivery				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(800) 1. 800 Impregnated/ re-impregnated tsetse traps deployed and maintained in 7 sub-counties	() 1. 800 Impregnated/ re-impregnated tsetse traps deployed and maintained in 7 sub-counties	()1. 800 Impregnated/ re-impregnated tsetse traps deployed and maintained in 7 sub-counties	()1. 800 Impregnated/ re-impregnated tsetse traps deployed and maintained in 7 sub-counties
Non Standard Outputs:	1. Field supervision and advisory support visit to farmers 2. Deployment, Follow up and monitoring of tsetse traps 3. Technical Consultation	1. 12 Field supervision and advisory support visit to farmers 2. 450 tsetse traps Deployed, Followed up and monitored 3. One Technical Consultation	1. Field supervision and advisory support visit to farmers 2. Deployment, Follow up and monitoring of tsetse traps 3. Technical Consultation	1. 8 Field supervision and advisory support visit to farmers 2. 450 tsetse traps deployed, Follow up and monitoring 3. One Technical Consultation
221011 Printing, Stationery, Photocopying and Binding	240	100	42 %	50
222001 Telecommunications	200	100	50 %	50

## Vote:615 Omoro District

## Quarter4

227001 Travel inland	1,208	1,500	124 %	300
227004 Fuel, Lubricants and Oils	2,152	530	25 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	2,230	59 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	2,230	59 %	930
Reasons for over/under performance: Lack of technical staff in Entomology sector				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	1. Vulnerable Household Support supported 2. Technical support and supervision of farmer group activities conducted 3. Community Based Natural Resources Management (CBNRM) projects generated, funded and managed 4. Market access infrastructures constructed 5. Monitoring, Evaluation, Learning and Communication conducted	1. 240 Vulnerable Household mentored and Support supported with food security inputs 2. 20 Technical support and supervisory visits to farmer group activities conducted 3. 26 Community Based Natural Resources Management (CBNRM) projects generated and funded and implemented 4. One Market infrastructure procurement process of contractor is ongoing 5. One Monitoring, Evaluation, Learning and Communication conducted 6. Two CAR road procurement of contractor ongoing	1. Vulnerable Household Support supported 2. Technical support and supervision of farmer group activities conducted 3. Community Based Natural Resources Management (CBNRM) projects generated, funded and managed 4. Market access infrastructures constructed 5. Monitoring, Evaluation, Learning and Communication conducted	1. 240 Vulnerable Household Support supported 2. 12 technical support and supervision of farmer group activities conducted 3. Community Based Natural Resources Management (CBNRM) projects generated, funded and managed 4. Market access infrastructures constructed 5. Monitoring, Evaluation, Learning and communication conducted
211103 Allowances (Incl. Casuals, Temporary)	19,440	0	0 %	0
221002 Workshops and Seminars	40,000	8,700	22 %	8,700
221008 Computer supplies and Information Technology (IT)	8,000	57,427	718 %	57,427
221011 Printing, Stationery, Photocopying and Binding	16,000	2,823	18 %	2,823
221014 Bank Charges and other Bank related costs	1,201	88	7 %	88
222001 Telecommunications	4,425	790	18 %	790
227001 Travel inland	72,478	13,170	18 %	13,170
227004 Fuel, Lubricants and Oils	48,000	5,800	12 %	5,800

## Vote:615 Omoro District

## Quarter4

228002 Maintenance - Vehicles	18,400	12,910	70 %	12,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	227,944	101,707	45 %	101,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,944	101,707	45 %	101,707
Reasons for over/under performance: COVID-19 Lockdown affected implementation				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Opit maize mill made operational	Opit Maize mill rehabilitated and operational	Opit maize mill made operational	Opit Maize mill rehabilitated and operational
281504 Monitoring, Supervision & Appraisal of capital works	3,200	38,009	1188 %	35,122
312202 Machinery and Equipment	23,287	7,762	33 %	0
312301 Cultivated Assets	0	24,000	0 %	24,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	9,896	0 %	0
Gou Dev:	26,487	59,876	226 %	59,122
External Financing:	0	0	0 %	0
Total:	26,487	69,772	263 %	59,122
Reasons for over/under performance: Inadequate funding to refurbish the whole facilities				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	1. Road shocks in six sub-counties Constructed/ rehabilitated	No road constructed	1. Road shocks in six sub-counties Constructed/ rehabilitated	Road shocks in six sub-counties Not Constructed/ rehabilitated
281503 Engineering and Design Studies & Plans for capital works	56,000	10,000	18 %	0
281504 Monitoring, Supervision & Appraisal of capital works	110,000	10,000	9 %	0
312103 Roads and Bridges	5,250,400	10,000	0 %	0
312201 Transport Equipment	53,803	1,805	3 %	0
312202 Machinery and Equipment	23,287	122,796	527 %	0
312301 Cultivated Assets	156,000	10,000	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,649,489	0	0 %	0
External Financing:	0	164,601	0 %	0
Total:	5,649,489	164,601	3 %	0
Reasons for over/under performance: MAAIF did not conclude on started procurement process.				

## Vote:615 Omoro District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018280 Valley dam construction</b>					
No of valley dams constructed	(02) Four water reservoir constructed	(2) Two water reservoir constructed		(1)One water reservoir constructed	(2)Two water reservoir constructed
Non Standard Outputs:	Two small scale demonstrations irrigation facilities established in Koro, and Lakwana Sub-counties	Two small scale demonstrations irrigation facilities established in Koro, and Odek Sub-counties		Two small scale demonstrations irrigation facilities established in Koro, and Lakwana Sub-counties	Two small scale demonstrations irrigation facilities established in Koro, and Odek Sub-counties
281503 Engineering and Design Studies & Plans for capital works	2,208	10,736	486 %		0
281504 Monitoring, Supervision & Appraisal of capital works	6,626	14,417	218 %		0
312101 Non-Residential Buildings	0	11,780	0 %		0
312104 Other Structures	35,339	23,560	67 %		0
312301 Cultivated Assets	32,334	45,797	142 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	40,493	0 %		0
Gou Dev:	76,507	20,000	26 %		0
External Financing:	0	45,797	0 %		0
Total:	76,507	106,290	139 %		0
Reasons for over/under performance: Late release of fund, COVID-19 Lockdown					
<b>Output : 018282 Slaughter slab construction</b>					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	0	303	0 %		0
312103 Roads and Bridges	0	45,797	0 %		0
312201 Transport Equipment	0	1,805	0 %		0
312202 Machinery and Equipment	0	122,796	0 %		0
312301 Cultivated Assets	0	13,100	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	183,801	0 %		0
Total:	0	183,801	0 %		0
Reasons for over/under performance:					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
No of plant clinics/mini laboratories constructed	(1) Mini Laboratory constructed at district Headquarters	( )		( )	

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:

N/A

Reasons for over/under performance:

**Output : 018285 Crop marketing facility construction**

No of plant marketing facilities constructed	(1) Market facilities constructed	(1) Second phase of construction ongoing in Lelaobaro	(1)Market facility constructed at Lelaobaro	(1)Second phase of construction ongoing in Lelaobaro
Non Standard Outputs:				
312104 Other Structures	197,000	171,083	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	171,083	0 %	0
External Financing:	197,000	0	0 %	0
Total:	197,000	171,083	87 %	0

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>423,297</i>	<i>629,562</i>	<i>149 %</i>	<i>395,924</i>
<i>Non-Wage Reccurent:</i>	<i>726,966</i>	<i>406,523</i>	<i>56 %</i>	<i>242,482</i>
<i>GoU Dev:</i>	<i>5,752,483</i>	<i>250,959</i>	<i>4 %</i>	<i>59,122</i>
<i>Donor Dev:</i>	<i>197,000</i>	<i>716,170</i>	<i>364 %</i>	<i>303,303</i>
<i>Grand Total:</i>	<i>7,099,746</i>	<i>2,003,214</i>	<i>28.2 %</i>	<i>1,000,831</i>

## 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:	4 Radio talkshows held 8 Community Dialogues conducted	10 Radio talkshows and 12 community dialogues held		1 Radio talkshows held 2 Community Dialogues conducted	Conducting Radio talkshows and community dialogues
227001 Travel inland	2,028	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,028	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,028	0	0 %		0
Reasons for over/under performance: Partners supported us to implement more activities than planned.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	4 Quarterly water surveillance analysis done.			1 Quarterly water surveillance analysis done.	
224001 Medical and Agricultural supplies	2,000	0	0 %		0
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	2,400	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:		Conducted 4 quarterly support supervision, quarterly performance reviews, cold chain maintained			Conducting support supervision, quarterly performance reviews, cold chain maintained
211103 Allowances (Incl. Casuals, Temporary)	350,935	0	0 %		0

## Vote:615 Omoro District

## Quarter4

221008 Computer supplies and Information Technology (IT)	2,093	1,480	71 %	405
221009 Welfare and Entertainment	32,000	3,053	10 %	0
221011 Printing, Stationery, Photocopying and Binding	7,400	1,465	20 %	160
221012 Small Office Equipment	196	0	0 %	0
221014 Bank Charges and other Bank related costs	616	465	76 %	130
224004 Cleaning and Sanitation	700	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	87,900	20,933	24 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,840	20,120	81 %	695
Gou Dev:	0	0	0 %	0
External Financing:	467,000	7,276	2 %	3,000
Total:	491,840	27,396	6 %	3,695

Reasons for over/under performance: NA

**Output : 088107 Immunisation Services**

N/A				
Non Standard Outputs:	Quarterly electricity bills paid, 8 community dialogues held.	4 Quarters electricity bills paid, 4 Data Quality Audits done and 8 Community Dialogues held	Quarterly electricity bills paid, 2 community dialogues held.	Payment of electricity bills, conducting Data Quality Audits
223005 Electricity	1,600	1,150	72 %	350
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,150	14 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,150	14 %	350

Reasons for over/under performance: NA

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(20541) Opit HC3 (14,541) St.Joseph Minakulu HC2 (6000)	(30,397) Opit HC3 (21,897) and St.Joseph Minakulu HC2 (8,500)	(5136)Opit HC3 (3636) St.Joseph Minakulu HC2 (1500)	(4720)Opit HC3 (3720) and St.Joseph Minakulu HC2 (1000)
Number of inpatients that visited the NGO Basic health facilities	(1245) Opit HC III (1000) St.Joseph Minakulu (560)	(2149) Opit HC3 (1,589) and St.Joseph Minakulu HC2 (560)	(250)Opit HC III (250)	(654)Opit HC3 (654)
No. and proportion of deliveries conducted in the NGO Basic health facilities	() Opit HC III (1100) St.Joseph Minakulu (300)	(3,096) Opit HC3 (2,340) and St.Joseph Minakulu HC2 (756)	()	(1696)Opit HC3 (1240) and St.Joseph Minakulu HC2 (456)



## Vote:615 Omoro District

## Quarter4

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2113) St.Joseph Minakulu (600)	(3,020) Opit HC3 (618) and St.Joseph Minakulu HC2 (2402)	(529)Opit HC3 (329) St.Joseph Minakulu HC2 (200)	(378)Opit HC3 (289) and St.Joseph Minakulu HC2 (89)
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	7,190	1,798	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,190	1,798	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,190	1,798	25 %	0
Reasons for over/under performance:	Upsurge of Malaria cases and Result Based Financing which attracted more clients to benefit services in the quarter under review.			
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)	(164) Lalogi s/c (47), Bobi s/c (25), Lakwana s/c(21) and Ongako s/c (20), Omoro T.C (5), Koro s/c (22) and Odek s/c (24)	(5)Lalogi HC IV (1), Bobi HC III (1), Lapainat HC III (1), Ongako HC III (1)	(164)Lalogi s/c (47), Bobi s/c (25), Lakwana s/c(21) and Ongako s/c (20), Omoro T.C (5), Koro s/c (22) and Odek s/c (24)
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)	(51) Lalogi HC4 (17), Bobi HC3 (10), Lapainat HC3(9) and Ongako HC3 (8)	(9)Lalogi HC IV (3), Bobi HC III (2), Lapainat HC III (1), Ongako HC III (1)	(12)Lalogi HC4 (5), Bobi HC3 (3), Lapainat HC3(2) and Ongako HC3 (2)
Number of outpatients that visited the Govt. health facilities.	(12645) Lalogi s/c (40000) Bobi s/c (25000) Odek s/c (26000) Lakwana s/c (25000)	(216,321) Lalogi s/c (83,454), Bobi s/c (72189), Lakwana s/c(16900) and Ongako s/c (15244), Omoro T.C (13432), Koro s/c (7212) and Odek s/c (22,726)	(3162)Lalogi s/c (1500) Bobi s/c (1000) Odek s/c (362) Lakwana s/c(300)	(200514)Lalogi s/c (83,454), Bobi s/c (72189), Lakwana s/c(16900) and Ongako s/c (15244), Omoro T.C (13432), Koro s/c (7212) and Odek s/c (22,726)
Number of inpatients that visited the Govt. health facilities.	(22600) Lalogi s/c (9500) Bobi s/c (5300) Koro s/c (1500) Lakwana s/c (2500) Odek s/c (7180)	(29240) Lalogi s/c (452), Bobi s/c (213), Lakwana s/c (87) and Ongako s/c (97), Koro s/c (321) and Odek s/c (141)	(5650)Lalogi s/c (2600) Bobi s/c (970) Koro s/c (213) Lakwana s/c (800) Odek s/c (970)	(990)Lalogi s/c (452), Bobi s/c (213), Lakwana s/c (87) and Ongako s/c (97), Koro s/c (321) and Odek s/c (141)
No and proportion of deliveries conducted in the Govt. health facilities	(6235) Odek s/c (800) Lalogi s/c (1305) Lakwana s/s (790) Bobi s/c (960) Koro s/c (789) Ongako s/c (754)	(8404) Lalogi s/c (121), Bobi s/c (109), Lakwana s/c (87) and Ongako s/c (61), Koro s/c (89) and Odek s/c (143)	(1559)Odek s/c (321) Lalogi s/c (405) Lakwana s/s (124) Bobi s/c (402) Koro s/c (213) Ongako s/c (94)	(610)Lalogi s/c (121), Bobi s/c (109), Lakwana s/c (87) and Ongako s/c (61), Koro s/c (89) and Odek s/c (143)
% age of approved posts filled with qualified health workers	(83.5%) Omoro county (86%) Tochi county ( 84%)	(84%) Omoro County (87%)  Tochi County (86%)	(83.5%)Omoro county (86%)  Tochi county ( 84%)	(84%)Omoro County (87%)  Tochi County (86%)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(89%) Omoro county (82%) Tochi county (87%)	(84%) Omoro County (82%)  Tochi County (89%)	(82%)Omoro county (82%)  Tochi county (87%)	(84%)Omoro County (82%)  Tochi County (89%)
No of children immunized with Pentavalent vaccine	(8750) Omoro (4510) Tochi (3590)	(8565) 8565 (98%)	(2189)Omoro (1510) Tochi (679)	(1856)1856 (98%)

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	230,066	57,912	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	230,066	57,912	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,066	57,912	25 %	0

Reasons for over/under performance: The Results Based Financing(RBF) has incentives that could have attracted more clients as they are satisfied with the health services. The Implementation of Integrated Child Health Days further boasted our coverages.

**Capital Purchases****Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	95% mass treatment coverage achieved and 4 review meetings held	Conducted Mass Drug Administration for Neglected Tropical Diseases		Conducted Mass Drug Administration for Neglected Tropical Diseases
281504 Monitoring, Supervision & Appraisal of capital works	40,500	7,196	18 %	0
312101 Non-Residential Buildings	0	79,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,500	86,196	213 %	0
External Financing:	0	0	0 %	0
Total:	40,500	86,196	213 %	0

Reasons for over/under performance: Not all the planned funds were released to the District to support activity implementation.

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

No of staff houses constructed	(1) 01 two-unit staff house at Lalogi HC4	(1) 1 Two-Unit Staff house constructed at Lalogi HC4	()	(1)1 Two-Unit Staff house constructed at Lalogi HC4
No of staff houses rehabilitated	() N/A	() NA	()	()NA
Non Standard Outputs:	N/A	Fumigated and did minor repairs of 18 health centres		Fumigated and did minor repairs of 18 health centres
281501 Environment Impact Assessment for Capital Works	2,000	20,000	1000 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,400	20,000	833 %	0
312102 Residential Buildings	75,600	198,774	263 %	198,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	238,774	0 %	198,774
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	238,774	298 %	198,774

Reasons for over/under performance: Inadequate budget support to undertake all the required rehabilitation of the health centres.

**Output : 088182 Maternity Ward Construction and Rehabilitation**

## Vote:615 Omoro District

## Quarter4

No of maternity wards constructed	(2) Abwoch HCIII (01) Tekulu HCIII (01)	(2) 2 Maternity Wards completed at Tekulu and Abwoch HC2 upgraded	( )	(2)2 Maternity Wards completed at Tekulu and Abwoch HC2 upgraded
No of maternity wards rehabilitated	( ) NA	( ) Nil	( )	( )Nil
Non Standard Outputs:	2 Drainable VIP Latrines constructed	NA		NA
	OPD repaired at 5 Health Centres			
281501 Environment Impact Assessment for Capital Works	8,000	9,069	113 %	2,400
281504 Monitoring, Supervision & Appraisal of capital works	16,000	26,462	165 %	26,462
312101 Non-Residential Buildings	1,320,561	452,280	34 %	452,280
312102 Residential Buildings	80,000	62,558	78 %	35,892
312201 Transport Equipment	28,000	29,343	105 %	9,446
312212 Medical Equipment	391,875	2,006,780	512 %	1,818,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,844,436	2,393,234	130 %	2,189,645
External Financing:	0	193,258	0 %	155,164
Total:	1,844,436	2,586,491	140 %	2,344,808

Reasons for over/under performance: Timely release of funds to the District enabled timely execution of the planned projects.

**Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	(2) General Wards constructed at Abwoch HC2 (1) and Tegot HC (1)	( )	( )	( )
No of OPD and other wards rehabilitated	(4) Abwoch HC2 (1), Tegot HC2 (1), Dino HC2 (1) and Palenga HC2 (1)	( )	( )	( )
Non Standard Outputs:	NA			

N/A

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision**  
**Higher LG Services**

**Output : 088301 Healthcare Management Services**

Non Standard Outputs:	Monthly wages paid for 12 months	Monthly salaries paid for 3 months.	Monthly wages paid for 4 months	Monthly salaries payments
211101 General Staff Salaries	2,626,898	2,969,447	113 %	1,227,975
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	2,529	1,168	46 %	0

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

227004 Fuel, Lubricants and Oils	32,000	0	0 %	0
Wage Rect:	2,626,898	2,969,447	113 %	1,227,975
Non Wage Rect:	39,529	1,168	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,666,426	2,970,615	111 %	1,227,975

Reasons for over/under performance: The Covid-19 situation made is difficult to implement the planned recruitments thus the wage balances.

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

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,626,898</i>	<i>2,969,447</i>	<i>113 %</i>	<i>1,227,975</i>
<i>Non-Wage Reccurent:</i>	<i>318,653</i>	<i>320,922</i>	<i>101 %</i>	<i>199,819</i>
<i>GoU Dev:</i>	<i>1,964,936</i>	<i>2,479,430</i>	<i>126 %</i>	<i>2,189,645</i>
<i>Donor Dev:</i>	<i>467,000</i>	<i>200,534</i>	<i>43 %</i>	<i>158,164</i>
<i>Grand Total:</i>	<i>5,377,486</i>	<i>5,970,332</i>	<i>111.0 %</i>	<i>3,775,602</i>

## Vote:615 Omoro District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:					
Non Standard Outputs: N/A					
Salaries of primary teachers paid in all the 68 schools Omoro district					
211101 General Staff Salaries	7,723,546	5,742,679	74 %		1,906,610
Wage Rect:	7,723,546	5,742,679	74 %		1,906,610
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,723,546	5,742,679	74 %		1,906,610
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 qualified 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	(43000) 43000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District	( )		(43000)43000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District	( )
No. of student drop-outs	(1200) 1200 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	( )		( )	( )
No. of pupils sitting PLE	(3000) 3000 pupils to sit PLE in the 68 Primary schools in Omoro District	( )		( )	( )

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:	N/A			946 teachers qualified in 68 Government aided primary schools of Omoro district 43000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District	
263367 Sector Conditional Grant (Non-Wage)	805,776	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	805,776	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	805,776	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
N/A					
211101 General Staff Salaries	1,948,734	1,609,988	83 %		450,207
Wage Rect:	1,948,734	1,609,988	83 %		450,207
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,948,734	1,609,988	83 %		450,207
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(2700) 2,700 students in 7 Secondary schools namely: St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss	( )		(2700)2,700 students in 7 Secondary schools 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	(300) 350 Students passing O level in Division one, two and three in 7 USE schools in Omoro District	( )	(300)350 Students passing O level in Division one, two and three in 7 USE schools in Omoro District	( )
No. of students sitting O level	(700) 700 students sitting O level in 7 USE schools in Omoro District.	( )	(700)700 students sitting O level in 7 USE schools in Omoro District.	( )
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	477,410	0	0 %	0
263370 Sector Development Grant	584,234	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	477,410	0	0 %	0
Gou Dev:	584,234	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,061,644	0	0 %	0
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		Payment of funds to support skills development in Bobi Polytechnic	
263367 Sector Conditional Grant (Non-Wage)	103,871	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,871	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,871	0	0 %	0
Reasons for over/under performance:				
<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:	Inspection and monitoring done in all the schools in Omoro District.		Inspection and monitoring done in all the schools in Omoro District.	
211101 General Staff Salaries	458,925	2,814,824	613 %	2,709,239
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	2,989	299 %	2,749

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

221012 Small Office Equipment	273	0	0 %	0
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	847	1,047	124 %	847
227001 Travel inland	17,000	27,595	162 %	21,445
227004 Fuel, Lubricants and Oils	16,052	6,439	40 %	3,996
228002 Maintenance - Vehicles	4,164	0	0 %	0
Wage Rect:	458,925	2,814,824	613 %	2,709,239
Non Wage Rect:	41,636	38,070	91 %	29,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,561	2,852,894	570 %	2,738,276
Reasons for over/under performance:				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,660	668	40 %	0
221002 Workshops and Seminars	0	463,537	0 %	463,317
227001 Travel inland	0	469,221	0 %	463,317
227004 Fuel, Lubricants and Oils	0	464,259	0 %	463,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,660	1,397,685	84223 %	1,389,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,660	1,397,685	84223 %	1,389,952
Reasons for over/under performance:				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	N/A			Monitoring and evaluation of school projects and school facilities done inspection of schools in all the 68 primary schools
221003 Staff Training	4,750	0	0 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0
227001 Travel inland	10,000	1,223	12 %	1,223
227004 Fuel, Lubricants and Oils	0	3,000	0 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,750	4,223	17 %	4,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,750	4,223	17 %	4,223



## 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	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221014 Bank Charges and other Bank related costs	0	80	0 %		80
227001 Travel inland	12,000	3,222	27 %		3,222
227004 Fuel, Lubricants and Oils	6,000	360	6 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,000	3,662	14 %		3,662
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	3,662	14 %		3,662
Reasons for over/under performance:					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	N/A				
211101 General Staff Salaries	71,276	34,796	49 %		17,398
211103 Allowances (Incl. Casuals, Temporary)	11,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	420	21 %		420
221003 Staff Training	5,000	620	12 %		420
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	496	50 %		246
221012 Small Office Equipment	1,000	0	0 %		0
222003 Information and communications technology (ICT)	300	0	0 %		0
223005 Electricity	40	0	0 %		0
227001 Travel inland	0	207	0 %		207
227004 Fuel, Lubricants and Oils	1,600	400	25 %		0
228002 Maintenance - Vehicles	20,013	2,709	14 %		2,709

## Vote:615 Omoro District

## Quarter4

282104 Compensation to 3rd Parties	81	0	0 %	0
Wage Rect:	71,276	34,796	49 %	17,398
Non Wage Rect:	44,534	4,852	11 %	4,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,811	39,648	34 %	21,400

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

N/A

281501 Environment Impact Assessment for Capital Works	0	1,258,447	0 %	1,258,447
281502 Feasibility Studies for Capital Works	2,841	3,240	114 %	1,472
281503 Engineering and Design Studies & Plans for capital works	1,636	101,306	6193 %	813
281504 Monitoring, Supervision & Appraisal of capital works	17,564	82,902	472 %	59,902
312101 Non-Residential Buildings	346,266	154,091	45 %	3,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	249,221	0 %	453
Gou Dev:	368,308	1,350,765	367 %	1,324,071
External Financing:	0	0	0 %	0
Total:	368,308	1,599,985	434 %	1,324,523

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>10,202,481</i>	<i>10,202,287</i>	<i>100 %</i>	<i>5,083,455</i>
<i>Non-Wage Reccurrent:</i>	<i>1,525,637</i>	<i>1,697,713</i>	<i>111 %</i>	<i>1,431,329</i>
<i>GoU Dev:</i>	<i>952,542</i>	<i>1,350,765</i>	<i>142 %</i>	<i>1,324,071</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,680,660</i>	<i>13,250,765</i>	<i>104.5 %</i>	<i>7,838,854</i>

## Vote:615 Omoro District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:					
	Payment of General Staff salaries for two staffs in 12 months, Allowances, Incapacity, Death benefits and funeral, Advertising and Public Relations, Computer supplies and information Technology (IT), Printing, Stationary, Photocopying and Binding, Telecommunications and Travel inland.				
211101 General Staff Salaries	67,191	16,193	24 %		16,193
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221001 Advertising and Public Relations	28	0	0 %		0
221003 Staff Training	160	0	0 %		0
221009 Welfare and Entertainment	193	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	397	0	0 %		0
222001 Telecommunications	97	0	0 %		0
227001 Travel inland	2,965	0	0 %		0
Wage Rect:	67,191	16,193	24 %		16,193
Non Wage Rect:	5,340	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,531	16,193	22 %		16,193
Reasons for over/under performance:					
<b>Lower Local Services</b>					

## Vote:615 Omoro District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048152 Urban Roads Resealing</b>					
N/A					
Non Standard Outputs:					
263370 Sector Development Grant	256,001	227,234	89 %		227,234
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	256,001	227,234	89 %		227,234
External Financing:	0	0	0 %		0
Total:	256,001	227,234	89 %		227,234
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	( ) - Manual routine maintenance of 303.3km of District roads - Mechanized routine maintenance of 38km of District roads - Operation of District roads office	( )	( )	( )	( )
Length in Km of District roads periodically maintained	( ) Not Planned	( )	( )	( )	( )
No. of bridges maintained	( ) Not Planned	( )	( )	( )	( )
Non Standard Outputs:					
Mobilization and HIV/AIDS Awareness.					
263204 Transfers to other govt. units (Capital)	362,803	21,833	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,833	0 %		0
Gou Dev:	362,803	20,000	6 %		0
External Financing:	0	0	0 %		0
Total:	362,803	21,833	6 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Length in Km. of rural roads constructed	(1) Mechanized Routine Maintenance of Opit - Awoo Road	( )	( )	( )	( )

## Vote:615 Omoro District

## Quarter4

Length in Km. of rural roads rehabilitated	() Mechanized Routine Maintenance of Opit - Awoo Road. Low Cost Sealing of Opit - Awoo Road (0.5km)	()	()	()	
Non Standard Outputs:	Mobilization and HIV/AIDS Awareness				
312103 Roads and Bridges	80,000	333,550	417 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	333,550	417 %		0
External Financing:	0	0	0 %		0
Total:	80,000	333,550	417 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	67,191	16,193	24 %		16,193
Non-Wage Reccurent:	5,340	1,833	34 %		0
GoU Dev:	698,804	580,784	83 %		227,234
Donor Dev:	0	0	0 %		0
Grand Total:	771,336	598,810	77.6 %		243,427

## Vote:615 Omoro District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	N/A		N/A		
211101 General Staff Salaries	17,982	17,990	100 %		5,000
221009 Welfare and Entertainment	652	1	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,600	0	0 %		0
222001 Telecommunications	3,017	0	0 %		0
227001 Travel inland	7,390	0	0 %		0
227004 Fuel, Lubricants and Oils	9,040	0	0 %		0
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	17,982	17,990	100 %		5,000
Non Wage Rect:	29,699	1	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,681	17,991	38 %		5,000
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(13) 15 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	( )		(4) Supervision visit ( ) at deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	

## Vote:615 Omoro District

## Quarter4

No. of water points tested for quality	(30) Monitoring of old water sources in all the District	(0)	(5) No. of water points tested for quality	(0)
No. of District Water Supply and Sanitation Coordination Meetings	(3) Quarterly WASH Coordination meeting	(0)	(1) Quarterly WASH Coordination meeting	(0)
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	(0)	(2) Display of notice in the 6 Sub-counties on Water Situation Analysis, Budget and planned activities	(0)
No. of sources tested for water quality	(15) 15 new boreholes to be drilled and installed in all the sub counties for their suitability for consumption	(0)	(0) Water quality testing and analysis on new boreholes	(0)
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	7,187	0	0 %	0
227004 Fuel, Lubricants and Oils	2,050	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,237	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,237	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(15) Baseline Survey at 15 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoaajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	(0)	(0) Baseline Survey at 15 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoaajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	(0)

## Vote:615 Omoro District

## Quarter4

No. of water user committees formed.	(35) Formation and training of WSC at 15 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyojajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	( )	(5) Formation and training of WSC at 15 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyojajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	( )
No. of Water User Committee members trained	(35) or mation and training of WSC at 15 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyojajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	( )	(5) Formation and training of WSC at 15 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyojajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	( )
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) Not planned	( )	( )	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(7) District Advocacy Meeting Advocacy meeting in all 6 Sub Countiesl	( )	(0) Advocacy meeting in all 6 Sub Counties	( )
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	8,628	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,092	0	0 %	0



## Vote:615 Omoro District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,620	405	25 %	0
227001 Travel inland	13,652	2,845	21 %	0
227004 Fuel, Lubricants and Oils	4,164	2,080	50 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,155	5,330	18 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,155	5,330	18 %	1,040

Reasons for over/under performance:

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	N/A		N/A	
312104 Other Structures	45,166	7,746	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,166	7,746	17 %	0
External Financing:	0	0	0 %	0
Total:	45,166	7,746	17 %	0

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(13) 15 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyojonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	(0) Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyojonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.
No. of deep boreholes rehabilitated	(20) Location as per the assessment	(5) No. of deep boreholes rehabilitated
Non Standard Outputs:	N/A	N/

## Vote:615 Omoro District

## Quarter4

281501 Environment Impact Assessment for Capital Works	19,802	80,776	408 %	65,376
281504 Monitoring, Supervision & Appraisal of capital works	60,000	14,478	24 %	0
312104 Other Structures	340,488	424,068	125 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	65,376	0 %	65,376
Gou Dev:	420,290	453,946	108 %	0
External Financing:	0	0	0 %	0
Total:	420,290	519,322	124 %	65,376
Reasons for over/under performance:				
Total For Water : Wage Rect:	17,982	17,990	100 %	5,000
Non-Wage Reccurent:	68,092	70,707	104 %	66,416
GoU Dev:	465,455	461,692	99 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	551,529	550,388	99.8 %	71,416

## Vote:615 Omoro District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1.All department staff appraised at the District Head QTRS 2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Twelve departmental meetings held. 4. Eight consultation with line ministries and other development partners 5. Nine (9) staff salary monthly paid. 6.Cleaning & Cleaning of Office and Compound done	1.All department staff Supervised and continually appraised at the District Head QTRS 2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Four departmental meetings held. 4. Four consultation with line ministries and other development partners 5. Nine (9) staff salary monthly paid. 6.Cleaning & Cleaning of Office and Compound done		1.All department staff Supervised and continually appraised at the District Head QTRS 2. Fourth Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Four departmental meetings held. 4. Two consultation with line ministries and other development partners 5. Nine (9) staff salary monthly paid. 6.Cleaning & Cleaning of Office and Compound done	1.All department staff Supervised and continually appraised at the District Head QTRS 2. Fourth Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. One departmental meetings held. 4. One consultation with line ministries and other development partners 5. Nine (9) staff salary monthly paid. 6.Cleaning & Cleaning of Office and Compound done
211101 General Staff Salaries	103,933	76,698	74 %		26,802
221011 Printing, Stationery, Photocopying and Binding	2,329	0	0 %		0
227004 Fuel, Lubricants and Oils	2,235	3,348	150 %		1,517
Wage Rect:	103,933	76,698	74 %		26,802
Non Wage Rect:	4,564	3,348	73 %		1,517
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,497	80,045	74 %		28,319
Reasons for over/under performance:	Most of the work are routine in nature.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	( ) Agro forestry demonstration established in the District.	(0) None	( )	(0)N/A	

## Vote:615 Omoro District

## Quarter4

No. of community members trained (Men and Women) in forestry management	(800) 1.Community members mobilized and trained on forestry management.	(400) 1.Two hundred Males and Two hundred female from the Community mobilized and trained on forestry management in the district.	(200)1.One hundred Males and One hundred female from the Community mobilized and trained on forestry management in the district.	(200)1.One hundred Males and One hundred female from the Community mobilized and trained on forestry management in the district.
Non Standard Outputs:	1.Tree planting and forest management promoted 2. Community forestry( Plantation and Natural) promoted 3. Enrichment planting in public land promoted 4. Promotion of energy saving technology 5.Establishments of tree seed nurseries and agro forestry demo plots 6.Silviculture promoted 7. Watershed management promoted 8.Promoting woodlots in 9.Government institutions 10.Soil conservation practices promoted 11.Non timber products-Medicinal plans, apiary promoted 12.Community members trained on fire control	1. Promotion of energy saving technology 2.Establishments of tree seed nurseries and agro forestry demo plots 3.Silviculture promoted 4.Community members trained on fire control in Loyoajonga	1. Watershed management promoted 2.Promoting woodlots in Government institutions	Not Implemented
227001 Travel inland	1,000	1,435	144 %	444
227004 Fuel, Lubricants and Oils	2,000	29,244	1462 %	28,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	30,679	1023 %	28,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	30,679	1023 %	28,688
Reasons for over/under performance:	Inadequate funding was the reason for the under performance.			
Output : 098305 Forestry Regulation and Inspection				

## Vote:615 Omoro District

## Quarter4

No. of monitoring and compliance surveys/inspections undertaken	(12) 1. Monitoring and compliance surveys undertaken. 2. Carrying out routine inspection on forestry product harvest.	( )	(3)1. Monitoring and compliance surveys undertaken. 2. Carrying out Three routine inspection on forestry product harvest.	( )
Non Standard Outputs:	1. Revenue Collection from forest products enhanced 2. Forestry laws enforced		1. Revenue Collection from forest products enhanced in the entire district 2. Forestry laws enforced in the entire district	
227001 Travel inland	3,000	1,300	43 %	800
227004 Fuel, Lubricants and Oils	1,000	656	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,956	49 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,956	49 %	800
Reasons for over/under performance:				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	( ) 1. Watershed management committee formulated. 2. Watershed management committee trained	( )	( )	( )
Non Standard Outputs:	1. Production of the Wetland Atlas carried out in the district 2. Wetland boundary Demarcated 3. Sub county Environment Committee Formed and Trained 4. River banks and wetland restored		1. Wetland boundary Demarcated of the identified wetlands demarcated.	
227001 Travel inland	2,000	1,750	88 %	750
227004 Fuel, Lubricants and Oils	2,000	1,750	88 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,500	88 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,500	88 %	1,500
Reasons for over/under performance:				

## Vote:615 Omoro District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	( ) 1. District wetland action plan prepared. 2. Disseminate the wetland action plan 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. Development of District Wetland Action Plan. 2. Formulation of Wetland Ordinance and bye laws 3. River banks and wetland restored 4. State of wetland report prepared			1. Development of District Wetland Action Plan. 2. Formulation of Wetland Ordinance and bye laws 3. River banks and wetland restored in Ongako 4. State of wetland report prepared	
227001 Travel inland	3,064	3,944	129 %		1,358
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,064	3,944	129 %		1,358
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,064	3,944	129 %		1,358
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.	( )		( )1.One Community training in ENR monitoring in the district carried out.	( )

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:		1. Community sensitized on climate change and Adaptation 2. Streamlining Environment in all developmental activities. 3. Cultural Tourism and promote 4. Energy saving Technologies in house hold promoted 5.Allowance paid during EIA meetings		1. Community sensitized on climate change and Adaptation 2. Streamlining Environment in all developmental activities. 3. Cultural Tourism and promote 4. Energy saving Technologies in house hold promoted 5.EIA meetings carried out	
227001	Travel inland	2,000	1,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(24) 1.Monitoring and compliance surveys carried out in the entire district. 2. Carrying out EIA and project screening and monitoring.		(6)1.Monitoring and compliance surveys carried out in the entire district. 2. Carrying out EIA and project screening and monitoring.	
Non Standard Outputs:		1.Compliance to ENR, climate change and Adaptation monitored 2. Environment mainstreaming in all developmental activities done		1.Compliance to ENR, climate change and Adaptation monitored 2. Environment mainstreaming in all developmental activities done	
221002	Workshops and Seminars	2,000	1,000	50 %	0
221011	Printing, Stationery, Photocopying and Binding	1,853	920	50 %	0
227004	Fuel, Lubricants and Oils	1,000	420	42 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,853	2,340	48 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,853	2,340	48 %	0
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

## Vote:615 Omoro District

## Quarter4

No. of new land disputes settled within FY	(6) 1.Community sensitized on land rights and alternative dispute resolution in the entire District. 2.Refreshers training for Land Board done	( )	(0)1.Two Community sensitized on land rights and alternative dispute resolution in the entire District.	
Non Standard Outputs:	1.Government (institutional) land surveyed and registered 2.1000 survey jobs checked, plotted.  3. 1000 land application processed 4. Area land committees trained on their roles.		1.Two Government (institutional) land surveyed and registered 2.250 survey jobs checked, plotted.  3. 250 land application processed	
221002 Workshops and Seminars	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	2,384	119 %	884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,384	60 %	884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,384	60 %	884
Reasons for over/under performance:				
<b>Output : 098311 Infrastructure Planning</b>				
N/A				
Non Standard Outputs:	1. District physical Development plan prepared 2.Design housing and demonstration model prepared 3.Procurement of Planning and survey tools and equipment (Total Station GNSS receivers for surveying) 4. Mapping of Growth poles 5. Preparation of the district profile including preparation of the New Village Boundary maps 6. Form and Train the Sub county Physical planning Committee		1. District physical Development plan prepared 2.Preparation of the district profile including preparation of the New Village Boundary maps 6. Train the Sub county Physical planning Committee	
221002 Workshops and Seminars	1,800	0	0 %	0
227001 Travel inland	2,000	3,133	157 %	2,493



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

227004 Fuel, Lubricants and Oils	2,047	1,500	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,847	4,633	79 %	2,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,847	4,633	79 %	2,493
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>103,933</i>	<i>76,698</i>	<i>74 %</i>	<i>26,802</i>
<i>Non-Wage Reccurent:</i>	<i>35,328</i>	<i>53,783</i>	<i>152 %</i>	<i>37,240</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>139,261</i>	<i>130,481</i>	<i>93.7 %</i>	<i>64,042</i>

## 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					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	NA	Facilitation of Community workers to perform generation of priorities at lower local government , Carry out planning activities and project generation The CDOs generated 13 PWDs projects and submitted to the district for approval and onward submission to Ministry of Gender for funding. Sub counties four quarterly coordination meetings held		Facilitation of Community workers to perform generation of priorities at lower local government , Carry out planning activities and project generation	Facilitation of Community workers to perform generation of priorities at lower local government , Carry out planning activities and project generation The CDOs generated 13 PWDs projects and submitted to the district for approval and onward submission to Ministry of Gender for funding. Sub counties quarterly coordination meetings held
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,052	82 %		826
221011 Printing, Stationery, Photocopying and Binding	500	1,670	334 %		660
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,722	93 %		1,486
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,722	93 %		1,486

## 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
Reasons for over/under performance:	Inadequate funding to the department Lack of transport Negative mindset of the community members to take up development initiative Interruption of COVID-19 pandemic made it so hard to penetrate community				
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(30) 1. 30 FAL instructors trained from all the 6 sub counties and 1 town council 2. 1 review meetings conducted with community development workers and FAL instructors at the District headquarters 3. 4 Community sensitization meeting conducted in the 4 sub counties of Omoro district on FAL. 4. 4 Support supervision to FAL classes conducted 5. Refresher training for FAL instructors 6. Provision of logistics	() NA		(6)1. 6 FAL instructors trained from all the 6 sub counties and 1	()NA
Non Standard Outputs:		NA		36 FAL instructors trained from all the 6 sub counties and 1 town council 2. 1 review meetings conducted with community development workers and FAL instructors at the District headquarters 3. 4 Community sensitization meeting conducted in the 4 sub counties of Omoro district on FAL. 4. 4 Support supervision to FAL classes conducted 5. Refresher training for FAL instructors 6. Provision of logistics	NA
211103 Allowances (Incl. Casuals, Temporary)	1,400	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0

## Vote:615 Omoro District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	753	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,753	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,753	0	0 %	0

Reasons for over/under performance: Limited funding and COVID-19 interrupted gathering

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	NA	Inadequate funding to the department Lack of transport Negative mindset of the community members to take up development initiative Interruption of COVID-19 pandemic made it so hard to penetrate community	Community sensitization , mobilization in order to empower them to know their rights and demand services, to be able to generate data and report challenges and emergency issues	Follow up of 246 cases of GBV in the community 120 Psychosocial support services rendered to victims of GBV and COVID-19. 40 community awareness on negative effects of teenage pregnancy and child marriages conducted.
211103 Allowances (Incl. Casuals, Temporary)	1,200	500	42 %	0
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	0
222001 Telecommunications	400	300	75 %	0
227004 Fuel, Lubricants and Oils	800	280	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,680	53 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,680	53 %	0

Reasons for over/under performance: Limited funding for the sector  
Increase in cases of GBV and child marriages in the community as a result of COVID-19

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(50) Handling children social welfare and juvenile cases in the district	(446) Handling children social welfare and juvenile cases in the district	(30) Handling children social welfare and juvenile cases in the district	(416) Handling children social welfare and juvenile cases in the district
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## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:		446 cases of violence against children were registered and handled	Sensitization of children in primary schools to allow the grow with good moral and remain in school Number of children vulnerable children identified	416 cases of violence against children were registered and handled	
211103	Allowances (Incl. Casuals, Temporary)	800	1,140	143 %	250
221002	Workshops and Seminars	1,700	2,020	119 %	660
221011	Printing, Stationery, Photocopying and Binding	500	370	74 %	0
222001	Telecommunications	280	0	0 %	0
227004	Fuel, Lubricants and Oils	920	1,162	126 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,200	4,692	112 %	1,150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,200	4,692	112 %	1,150
Reasons for over/under performance:		Over performance has been a result of Lockdown where children are all scattered in the community with negative moral behaviors giving parents a lot of burden of upbringing and high dependence syndrome			
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	( ) 1 Youth council meetings held Monitoring of YLP done 4 Youths trained on live skills New youth council members were elected, sworn in and trained on their roles and responsibility 4 quarterly meeting held	(4)1 youth council meetings held Monitoring of YLP done 3 Youths trained on live skills	( )1 Youth council meetings held Monitoring of YLP done 3 Youths trained on live skills New youth council members were elected, sworn in and trained on their roles and responsibility 1 quarterly meeting held
Non Standard Outputs:		1 Youth council meetings held Monitoring of YLP done 3 Youths trained on live skills New youth council members were elected, sworn in and trained on their roles and responsibility 1 quarterly meeting held	1. 4 youth council meetings held 2. Monitoring of YLP done 3 10 Youths trained on live skills	1 Youth council meetings held Monitoring of YLP done 3 Youths trained on live skills	
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,670	134 %	650
221009	Welfare and Entertainment	788	280	36 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0

## Vote:615 Omoro District

## Quarter4

227001	Travel inland	500	0	0 %	0
227004	Fuel, Lubricants and Oils	1,300	1,228	94 %	214
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,088	4,178	82 %	864
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,088	4,178	82 %	864
Reasons for over/under performance:		The old members terms expired and currently new members are on board which needs a lot of time for them to pick up			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) 1. 4 PWDs groups mobilized and supported 2. 4 PWDs groups trained on IGAs 3. 4 PWDs groups monitored 4. 2 committee meetings held	(4) 1 Youth council meetings held Monitoring of YLP done 3 Youths trained on live skills New youth council members were elected, sworn in and trained on their roles and responsibility 1 quarterly meeting held	( )	(4)1 Youth council meetings held Monitoring of YLP done 3 Youths trained on live skills New youth council members were elected, sworn in and trained on their roles and responsibility 1 quarterly meeting held	
Non Standard Outputs:		1 Youth council meetings held Monitoring of YLP done 3 Youths trained on live skills New youth council members were elected, sworn in and trained on their roles and responsibility 1 quarterly meeting held		1 Youth council meetings held Monitoring of YLP done 3 Youths trained on live skills New youth council members were elected, sworn in and trained on their roles and responsibility 1 quarterly meeting held	
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	550
221009	Welfare and Entertainment	1,800	940	52 %	470
221011	Printing, Stationery, Photocopying and Binding	800	700	88 %	0
222001	Telecommunications	400	150	38 %	0
227001	Travel inland	2,000	805	40 %	0
227004	Fuel, Lubricants and Oils	1,000	1,520	152 %	360
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	5,615	70 %	1,380
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	5,615	70 %	1,380

## Vote:615 Omoro District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. 23 PWDs groups mobilized for generation of projects under special grant 2. 11 PWDs groups trained on IGAs and group dynamics 3. 6 PWDs groups monitored 4. 2 committee meetings held in approval of projects COVID-19 interruption of community work				
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	NA	7 Monitoring visits of work places and 24 cases of labour registered and handled successfully. 2 dissemination meetings of labour laws held. 1 case of labour dispute forwarded to court			7 Monitoring visits of work places and 24 cases of labour registered and handled successfully. 2 dissemination meetings of labour laws held. 1 case of labour dispute forwarded to court
211103 Allowances (Incl. Casuals, Temporary)	800	880	110 %		220
221009 Welfare and Entertainment	600	700	117 %		260
221011 Printing, Stationery, Photocopying and Binding	420	460	110 %		70
222001 Telecommunications	300	1,040	347 %		200
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,120	3,080	99 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,120	3,080	99 %		750
Reasons for over/under performance:	Inadequate funding to the sector Lockdown affected implementation				
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) 1. 4 women council meetings held at district level 2. Women's day celebration done	( )		( )1. 4 women council meetings held at district level 2. Women's day celebration done	( )
Non Standard Outputs:	NA	1. 4 women council meetings held at district level 2. Women's day celebration done			1. women council meetings held at district level 2 monitoring and support visit of UWEP group
211103 Allowances (Incl. Casuals, Temporary)	1,000	2,430	243 %		720
221009 Welfare and Entertainment	500	1,140	228 %		120

## Vote:615 Omoro District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	200	600	300 %	200
222001 Telecommunications	200	500	250 %	150
227004 Fuel, Lubricants and Oils	500	460	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	5,130	214 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	5,130	214 %	1,190

Reasons for over/under performance: Most women groups have lost their business due to COVID-19 lockdown  
Low recovery of fund from the groups

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	NA	1. Assessment of 10 PWDs groups conducted. . 2. Appraisal of 13 PWDs groups conducted 3. Women were mobilized and sensitized on government programme like EMYOOGA and UWEP	1. Assessment of 10 PWDs groups conducted. . 2. Appraisal of 13 PWDs groups conducted 3. Women were mobilized and sensitized on government programme like EMYOOGA and UWEP	
211103 Allowances (Incl. Casuals, Temporary)	1,000	3,010	301 %	900
221009 Welfare and Entertainment	1,200	1,980	165 %	200
221011 Printing, Stationery, Photocopying and Binding	247	1,726	699 %	638
227004 Fuel, Lubricants and Oils	800	2,718	340 %	668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,247	9,434	291 %	2,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,247	9,434	291 %	2,406

Reasons for over/under performance: A lot of pressure from the public towards the EMYOOGA programme  
Communication gap from the micro-finance support centre to the District

**Output : 108117 Operation of the Community Based Services Department**

N/A



## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:	NA	General staff salary paid for 12 months 12 monthly staff meeting held 4 quarter coordination meeting with partners held 1 Finalization of budget and work plan done 11 staffs were appraised 1 staff was retired 1 staff was promoted Office equipment procured for 4 quarters Office maintenance conducted for 4 quarters Stationery procured for 4 quarters	General staff salary paid 3 monthly staff meeting held 1 quarter coordination meeting with partners held Finalization of budget and work plan done 11 staffs were appraised 1 staff was retired 1 staff was promoted Office equipment procured Office maintenance conducted Stationery procured	
211101 General Staff Salaries	138,506	106,865	77 %	24,028
211103 Allowances (Incl. Casuals, Temporary)	2,717	2,778	102 %	513
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	283	350	124 %	0
227004 Fuel, Lubricants and Oils	2,000	1,658	83 %	168
Wage Rect:	138,506	106,865	77 %	24,028
Non Wage Rect:	8,000	4,786	60 %	681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,506	111,652	76 %	24,709
Reasons for over/under performance:	Lack of office vehicle limits support supervision of community development projects Inadequate funding to the department especially under Operation of the department Inadequate office space and lack of facilities like power, water etc Being in acting position for so long demotivates staff			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	NA	NA		NA
263369 Support Services Conditional Grant (Non-Wage)	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:	The funding was not realized in the quarter			

## Vote:615 Omoro District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	NA	NA			NA
312301 Cultivated Assets	240,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	240,300	0	0 %		0
External Financing:	0	0	0 %		0
Total:	240,300	0	0 %		0
Reasons for over/under performance:	The fund was not realised				
<i>Total For Community Based Services : Wage Rect:</i>	<i>138,506</i>	<i>106,865</i>	<i>77 %</i>		<i>24,028</i>
<i>Non-Wage Reccurent:</i>	<i>53,008</i>	<i>42,317</i>	<i>80 %</i>		<i>9,907</i>
<i>GoU Dev:</i>	<i>240,300</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>431,814</i>	<i>149,183</i>	<i>34.5 %</i>		<i>33,935</i>

## Vote:615 Omoro District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	*2 Staff paid Salary in 12 months *Office tea supplied monthly *TPC meeting Conducted in 12 months, 12 invitation letters and 12 Minutes Printed, Photocopied and circulated to stakeholders *Small Office Equipment procured within 4 quarters *Bank Charges and other Bank related costs met *1 Modern procured for PBS management *Office cleanliness maintained per day			4 Technical Planning Committee meetings held	
211101 General Staff Salaries	42,596	36,092	85 %		17,919
211103 Allowances (Incl. Casuals, Temporary)	0	1,260	0 %		1,260
221009 Welfare and Entertainment	4,000	12,263	307 %		8,843
221011 Printing, Stationery, Photocopying and Binding	2,000	9,376	469 %		7,066
221012 Small Office Equipment	1,000	745	75 %		250
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	1,000	1,227	123 %		250
224004 Cleaning and Sanitation	1,000	395	40 %		0
227001 Travel inland	4,000	3,655	91 %		2,160
227004 Fuel, Lubricants and Oils	4,000	4,354	109 %		860
Wage Rect:	42,596	36,092	85 %		17,919
Non Wage Rect:	18,000	33,276	185 %		20,689
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,596	69,367	114 %		38,609
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					

## Vote:615 Omoro District

## Quarter4

No of qualified staff in the Unit	(2) No of qualified staff in the Unit	( )	( )	( )
No of Minutes of TPC meetings	(12) 12 TPC minutes produced by end of the FY	( )	( )	( )
Non Standard Outputs:	*Budget conference done by 30th October 2020. *Attend Budget Consultative meeting in September 2020. *Quarterly reporting . * Consultative meetings with Line Ministries (NPA, MoFPE, MoLG, OPM, NPC, UBOS) *Mentor LLG offers and DTPC members			
211103 Allowances (Incl. Casuals, Temporary)	7,000	6,145	88 %	0
221002 Workshops and Seminars	0	4	0 %	0
221009 Welfare and Entertainment	5,800	9,332	161 %	3,787
221011 Printing, Stationery, Photocopying and Binding	2,000	3,196	160 %	0
222001 Telecommunications	200	260	130 %	0
227004 Fuel, Lubricants and Oils	2,000	1,918	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	20,855	123 %	3,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	20,855	123 %	3,787
Reasons for over/under performance:				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	*Annual update of district statistical abstract			
211103 Allowances (Incl. Casuals, Temporary)	1,500	315	21 %	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0 %	1,000
221012 Small Office Equipment	0	7,168	0 %	7,168
222001 Telecommunications	0	795	0 %	795

## Vote:615 Omoro District

## Quarter4

227004 Fuel, Lubricants and Oils	1,000	145	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	9,423	377 %	8,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	9,423	377 %	8,963

Reasons for over/under performance:

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:

\* District Demographic data updated by sex, age and Parish.  
 \* Integration of Demographic dividend in all the planning processes

211103 Allowances (Incl. Casuals, Temporary)	1,085	64	6 %	0
222001 Telecommunications	596	2,595	435 %	2,595
227001 Travel inland	0	149	0 %	149
227004 Fuel, Lubricants and Oils	0	1,086	0 %	1,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,681	3,894	232 %	3,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,681	3,894	232 %	3,830

Reasons for over/under performance:

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:

\* initiation of the departmental priorities and approval done in all the 7 sub countries and district head quarter

222001 Telecommunications	2,000	1,660	83 %	0
227004 Fuel, Lubricants and Oils	0	500	0 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,160	108 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,160	108 %	500

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:		* Preparation pf development plan III 2020/21-2024/25 * Preparation of Budget 2021/2022 *Quarterly reports *Trainings of 14 LLGs and 31 DTPC members per quarter			
211103 Allowances (Incl. Casuals, Temporary)	22,000	1,400	6 %	0	
227001 Travel inland	6,000	1,765	29 %	0	
227004 Fuel, Lubricants and Oils	4,400	3,697	84 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	32,400	6,862	21 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	32,400	6,862	21 %	0	
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:		* Procurement process undertaken i.e. BOQ raised, assessment done, * EIA done *Reports produced			
222001 Telecommunications	2,000	0	0 %	0	
225001 Consultancy Services- Short term	3,000	0	0 %	0	
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,000	2,000	29 %	2,000	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	7,000	2,000	29 %	2,000	
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:		* Conduct PAF Monitoring and Evaluation * Conduct Monitoring and Evaluation of all the district projects * Disseminate monitoring and evaluation report * Carry out mentor ships in areas of our expertise			

## Vote:615 Omoro District

## Quarter4

211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,585	129 %	713
227004 Fuel, Lubricants and Oils	1,500	3,900	260 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	6,485	62 %	713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	6,485	62 %	713
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	6,000	7,098	118 %	4,807
281504 Monitoring, Supervision & Appraisal of capital works	16,898	13,933	82 %	2,500
312104 Other Structures	5,000	2,367	47 %	0
312201 Transport Equipment	22,000	25,647	117 %	3,000
312203 Furniture & Fixtures	3,000	3,221	107 %	3,221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,898	52,266	99 %	13,528
External Financing:	0	0	0 %	0
Total:	52,898	52,266	99 %	13,528
Reasons for over/under performance:				
Total For Planning : Wage Rect:	42,596	36,092	85 %	17,919
Non-Wage Reccurent:	91,081	84,955	93 %	40,482
GoU Dev:	52,898	52,266	99 %	13,528
Donor Dev:	0	0	0 %	0
Grand Total:	186,574	173,312	92.9 %	71,929

## 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:	1 staff paid quarterly salaries 4 statutory audit report in year computer for audit department welfare Stationery procurement Bank charges Telecommunication Statutory audit, special audit and verification Fuel procured for audit activities			1 staff paid quarterly salaries 1 statutory audit report in year computer for audit department welfare Stationery procurement Bank charges Telecommunication Statutory audit, special audit and verification Fuel procured for audit activities	
211101 General Staff Salaries	18,380	16,354	89 %		6,267
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	800	80 %		400
221009 Welfare and Entertainment	860	280	33 %		80
221011 Printing, Stationery, Photocopying and Binding	1,500	1,395	93 %		200
221014 Bank Charges and other Bank related costs	340	142	42 %		0
222001 Telecommunications	1,200	600	50 %		250
223005 Electricity	200	0	0 %		0
227001 Travel inland	3,000	2,740	91 %		920
227004 Fuel, Lubricants and Oils	2,000	1,250	63 %		0
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	18,380	16,354	89 %		6,267
Non Wage Rect:	11,400	7,207	63 %		1,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,780	23,561	79 %		8,117
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 editable areas of payroll; procurement; sub counties; schools; health centers and departments in the district headquarter	(1)Statutory audit will be conducted in the editable areas of payroll; procurement; sub counties; schools; health centers and departments in the district headquarter		
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) Date of submitting Quarterly Internal Audit Reports will be within one month at the end of each quarter	(2021-01-30)Date of submitting Quarterly Internal Audit Reports will be as above		
Non Standard Outputs:	Statutory audit will be conducted in the editable areas of payroll; procurement; sub counties; schools; health centers and departments in the district headquarter	Statutory audit will be conducted in the editable areas of payroll; procurement; sub counties; schools; health centers and departments in the district headquarter		
211103 Allowances (Incl. Casuals, Temporary)	3,875	6,406	165 %	5,606
221008 Computer supplies and Information Technology (IT)	850	125	15 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	1,825	0	0 %	0
227004 Fuel, Lubricants and Oils	2,902	433	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,252	7,264	65 %	5,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,252	7,264	65 %	5,606
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff training done		Staff training done	
221003 Staff Training	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:	All government projects monitored Verification of value for money done		All government projects monitored Verification of value for money done	
221011 Printing, Stationery, Photocopying and Binding	1,180	5,168	438 %	0
227001 Travel inland	3,500	2,460	70 %	1,230
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,480	7,628	102 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,480	7,628	102 %	1,230
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	18,380	16,354	89 %	6,267
Non-Wage Reccurent:	31,932	22,099	69 %	8,686
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,312	38,453	76.4 %	14,953

## Vote:615 Omoro District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Trade radio awareness shows conducted	( )		(1)Trade radio awareness shows conducted	(0)No radio awareness shows conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(24) 24 Trade senstization /coordination meetings held	( )		(6)Trade radio awareness shows conducted	(6)Planning, reporting , council meetings
No of businesses inspected for compliance to the law	(60) 60 Medium scale / Large scale businesses inspected for compliance with the law	( )		(15)Trade radio awareness shows conducted	( )
No of businesses issued with trade licenses	(3) 3 Staff members paid salaries in 4quarters	( )		(3)Trade radio awareness shows conducted	( )
Non Standard Outputs:	Staff appraised Plan made Reports provided	Planning conducted  2 Staff appraised		Planning conducted Staff appraised Reports provided	
211101 General Staff Salaries	31,000	27,139	88 %		8,258
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	1,000	1,704	170 %		568
227004 Fuel, Lubricants and Oils	1,800	7,566	420 %		7,116
Wage Rect:	31,000	27,139	88 %		8,258
Non Wage Rect:	4,800	9,270	193 %		7,684
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,800	36,409	102 %		15,942
Reasons for over/under performance:	Limited funding				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	( ) 4 awareness radio shows participated in	( )		( )	(0)No radio show conducted
No of businesses assisted in business registration process	( ) 4 businesses assisted with registration	(0)		( )	(0)No business assisted with licence
No. of enterprises linked to UNBS for product quality and standards	( ) 4 Enterprises linked to UNBS and other service providers	( )		( )	(2)Enterprises linked to UNBS for training in solar standards

## Vote:615 Omoro District

## Quarter4

Non Standard Outputs:		1 300 farmers trained in agribusiness		75 Farmers trained in agribusiness 37 Traders trained in entrepreneurship Business plans implemented	100 Farmers trained in entrepreneurship with support of Enterprise Uganda abd in ACDP
		2. 150 Traders trained in entrepreneurship			
		3. 2 Entity business plans made & implemented			
221002	Workshops and Seminars	1,500	1,350	90 %	450
221011	Printing, Stationery, Photocopying and Binding	1,000	2,070	207 %	690
227001	Travel inland	1,000	10,220	1022 %	740
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,500	5,640	161 %	1,880
Gou Dev:		0	8,000	0 %	0
External Financing:		0	0	0 %	0
Total:		3,500	13,640	390 %	1,880
Reasons for over/under performance:		Limited funding			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(5) 5 Producer groups linked tomarkets through UEPB	( )	(2)Producer groups linked to markets through UEPB	(0)No Producer group linked to international markets
No. of market information reports desserminated		( ) 4 market information reports collected and disseminated	( )	( )	(0)No information reports disseminated
Non Standard Outputs:		2 Agro marketing firms and Agro processors attracted to Omoro District		1 Agro-processors attracted to Omoro District	
227001	Travel inland	3,500	380	11 %	0
227004	Fuel, Lubricants and Oils	500	0	0 %	0
228002	Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	380	6 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	380	6 %	0
Reasons for over/under performance:		limited funding			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		( ) 24 Cooperative Societies/SACCOs supervised	( )	( )	(32)32 Cooperatives & SACCOs supervised
No. of cooperative groups mobilised for registration		( ) 8 Cooperative groups mobilised for registration	( )	( )	(25)25 Cooperative Groups mobilised for registration

## Vote:615 Omoro District

## Quarter4

No. of cooperatives assisted in registration	( ) 4 Cooperative groups registered	( )	( )	(19)19 Emyooga SACCOs registered
Non Standard Outputs:	10 Cooperative Organizations trained in good governance and prudent business management		3 Cooperative Organizations trained in good governance and prudent business management	Faith with Action, Omoro Mixed Farmers.,, Amilobo FGs trained
	10 Cooperative business plans prepared and implemented by the entities			
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	360	36 %	0
221009 Welfare and Entertainment	1,000	720	72 %	360
227001 Travel inland	1,000	1,685	169 %	380
227004 Fuel, Lubricants and Oils	1,522	1,731	114 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,522	4,496	81 %	1,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,522	4,496	81 %	1,415
Reasons for over/under performance:	Limited funding			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	( ) 3 tourism activities mainstreamed in District Development Plans	( )	( )	(3)Tourism activities mainstreamed in DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( ) Report on tourism facilities provided	( )	( )	(1)Report of available hospitality facilities provided
Non Standard Outputs:	1. 2 Tourism sites identified & documented		1 Tourism site identified & documented	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	Limited funding			
Output : 068306 Industrial Development Services				

## Vote:615 Omoro District

## Quarter4

No. of opportunites identified for industrial development	( ) Opportunities for industrial development identified	( )	(1)Report of opportunities available for industrialization provided in the various sectors	
No. of producer groups identified for collective value addition support	( ) 2 Producer groups identified & supported for value addition	( )	(3)3 Producer Groups identified for collective value addition. Omoro Mixed farmers, Adeg Mone, Pur Ber Youth Group	
No. of value addition facilities in the district	( ) A report of value addition facilities in the District provided	( )	( )	
A report on the nature of value addition support existing and needed	( ) A report of support to value addition facilities in the District provided	( )	( )	
Non Standard Outputs:	1. 3 MSMEs recommended for Q-mark	Acet Rice mill and Opit Maize mill connected to grid electricity	1 MSME recommended for Q-mark and other standards	
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:	Limited funding			
Capital Purchases				
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure				
N/A				
Non Standard Outputs:				
312104 Other Structures	20,000	20,000	100 %	20,000
312203 Furniture & Fixtures	15,022	4,113	27 %	4,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,022	24,113	69 %	24,113
External Financing:	0	0	0 %	0
Total:	35,022	24,113	69 %	24,113
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	31,000	27,139	88 %	8,258
Non-Wage Reccurent:	27,322	19,786	72 %	10,979
GoU Dev:	35,022	32,113	92 %	24,113
Donor Dev:	0	0	0 %	0

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

<i>Grand Total:</i>	<i>93,344</i>	<i>79,037</i>	<i>84.7 %</i>	<i>43,350</i>
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# 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>1,126,537</b>	<b>316,987</b>
<b>Sector : Agriculture</b>				<b>868,400</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>868,400</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>868,400</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Onyona Parish Laminawino - Anyomikac road	Other Transfers from Central Government		868,400	0
<b>Sector : Works and Transport</b>				<b>11,843</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>11,843</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>11,843</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Community Access Road	Alokolum Parish Alokolum - Ongako road	Other Transfers from Central Government	,	5,443	0
Community Access Road	Ongako Kal Parish Palenga - Ongako road	Other Transfers from Central Government	,	6,400	0
<b>Sector : Education</b>				<b>54,680</b>	<b>308,000</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>54,680</b>	<b>308,000</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>308,000</b>
Item : 211101 General Staff Salaries					
-	Patuda Parish Abuga PS	Sector Conditional Grant (Wage)	,,,,	0	308,000
-	Abwoch Parish Abwoch P.7 School	Sector Conditional Grant (Wage)	,,,,	0	308,000
-	Alokolum Parish Bwobo Manam PS	Sector Conditional Grant (Wage)	,,,,	0	308,000
-	Onyona Parish Koch Lii PS	Sector Conditional Grant (Wage)	,,,,	0	308,000
-	Abwoch Parish Kweyo PS	Sector Conditional Grant (Wage)	,,,,	0	308,000
-	Alokolum Parish Tochi PS	Sector Conditional Grant (Wage)	,,,,	0	308,000
Lower Local Services					



## Vote:615 Omoro District

## Quarter4

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,680</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUGA P.S	Patuda Parish	Sector Conditional Grant (Non-Wage)	6,297	0
ABWOCH P.S	Abwoch Parish	Sector Conditional Grant (Non-Wage)	14,236	0
BWOBO MANAM P.7 SCHOOL	Alokolum Parish	Sector Conditional Grant (Non-Wage)	9,102	0
KOCH LII P.S	Onyona Parish	Sector Conditional Grant (Non-Wage)	3,713	0
KWEYO P.S	Abwoch Parish	Sector Conditional Grant (Non-Wage)	13,879	0
TOCHI P.S	Alokolum Parish	Sector Conditional Grant (Non-Wage)	7,453	0
<b>Sector : Health</b>			<b>146,448</b>	<b>8,987</b>
<b>Programme : Primary Healthcare</b>			<b>146,448</b>	<b>8,987</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,948</b>	<b>8,987</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOCH HCII	Abwoch Parish	Sector Conditional Grant (Non-Wage)	7,190	1,797
ALOKOLUM HCII	Abwoch Parish	Sector Conditional Grant (Non-Wage)	7,190	1,797
ONGAKO HCIII	Ongako Kal Parish	Sector Conditional Grant (Non-Wage)	14,379	3,595
PATUDA HCII	Patuda Parish	Sector Conditional Grant (Non-Wage)	7,190	1,797
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ongako Kal Parish Ongaka HC3	Other Transfers from Central Government	28,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ongako Kal Parish Ongako HC3	Other Transfers from Central Government	4,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ongako Kal Parish Ongako HC3	Other Transfers from Central Government	8,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ongako Kal Parish Abwoch Health II	Sector Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				

## Vote:615 Omoro District

## Quarter4

Building Construction - Maintenance and Repair-240	Abwoch Parish Abwoch Health II	Sector Development - Grant	30,000	0
Building Construction - Construction Expenses-213	Abwoch Parish Tekulu HC II	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>45,166</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,166</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,166</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Onyona Parish Dika Onyona and Koch Koo PS Kal	District Discretionary Development Equalization Grant	45,166	0
<b>LCIII : Odek Sub- County</b>			<b>1,320,574</b>	<b>1,016,722</b>
<b>Sector : Agriculture</b>			<b>918,174</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>918,174</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,487</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Binya Parish Acet trading centre	District Discretionary Development Equalization Grant	3,200	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Binya Parish Opit maize mill	District Discretionary Development Equalization Grant	23,287	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>891,687</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Binya Parish Odek - Lakim road	Other Transfers from Central Government	868,400	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Binya Parish Machinery and Equipment - Assorted Equipment-1005	Other Transfers from Central Government	23,287	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>335</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>335</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>335</b>

## Vote:615 Omoro District

## Quarter4

Item : 263204 Transfers to other govt. units (Capital)				
Odek PS – Tegot Ayamo road (5km)	Binya Parish	District	0	335
	Odek PS – Tegot	Unconditional		
	Ayamo road (5km)	Grant (Non-Wage)		
<b>Sector : Trade and Industry</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Binya Parish Acet	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Education</b>			<b>244,461</b>	<b>1,007,400</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>154,861</b>	<b>762,000</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>762,000</b>
Item : 211101 General Staff Salaries				
-	Lukwor Parish Acet PS	Sector Conditional Grant (Wage)	0	762,000
-	Palaro Parish Agweno PS	Sector Conditional Grant (Wage)	0	762,000
-	Lamola Parish Aromowanglobo PS	Sector Conditional Grant (Wage)	0	762,000
-	Lamola Parish Awali PS	Sector Conditional Grant (Wage)	0	762,000
-	Lamola Parish Awere PS	Sector Conditional Grant (Wage)	0	762,000
-	Binya Parish Binya PS	Sector Conditional Grant (Wage)	0	762,000
-	Lamola Parish Dino PS	Sector Conditional Grant (Wage)	0	762,000
-	Palaro Parish Jing Komi PS	Sector Conditional Grant (Wage)	0	762,000
-	Lamola Parish Kal Kweyo PS	Sector Conditional Grant (Wage)	0	762,000
-	Lukwor Parish Lalogi Central PS	Sector Conditional Grant (Wage)	0	762,000
-	Binya Parish Layoko PS	Sector Conditional Grant (Wage)	0	762,000
-	Binya Parish Lukoto PS	Sector Conditional Grant (Wage)	0	762,000
-	Palaro Parish Odek PS	Sector Conditional Grant (Wage)	0	762,000

## Vote:615 Omoro District

## Quarter4

-	Binya Parish Orapwoyo PS	Sector Conditional Grant (Wage)	0	762,000
-	Binya Parish Wii Aceng PS	Sector Conditional Grant (Wage)	0	762,000
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>154,861</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACET P.S	Lukwor Parish	Sector Conditional Grant (Non-Wage)	19,766	0
Agweno PS	Palaro Parish	Sector Conditional Grant (Non-Wage)	9,561	0
AROMO WANGLOBO P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	7,436	0
AWALI P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	5,090	0
AWERE P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	11,057	0
BINYA P.7 SCHOOL	Binya Parish	Sector Conditional Grant (Non-Wage)	7,640	0
DINO P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	14,474	0
JING-KOMI P.S	Palaro Parish	Sector Conditional Grant (Non-Wage)	10,173	0
KAL-KWEYO P.S	Lamola Parish	Sector Conditional Grant (Non-Wage)	8,490	0
LALOGI CENTRAL P.7 SCHOOL	Lukwor Parish	Sector Conditional Grant (Non-Wage)	12,859	0
LAYOKO P.S	Binya Parish	Sector Conditional Grant (Non-Wage)	14,695	0
LUKOTO P.S	Binya Parish	Sector Conditional Grant (Non-Wage)	6,603	0
ODEK P.S	Palaro Parish	Sector Conditional Grant (Non-Wage)	13,284	0
ORAPWOYO P.7 SCHOOL	Binya Parish	Sector Conditional Grant (Non-Wage)	8,592	0
WII-ACENG P.7 SCHOOL	Binya Parish	Sector Conditional Grant (Non-Wage)	5,141	0
<b>Programme : Secondary Education</b>			<b>26,600</b>	<b>245,400</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>245,400</b>
Item : 211101 General Staff Salaries				
-	Lamola Parish ONONO MEMORIAL COLLEGE	Sector Conditional Grant (Wage)	0	245,400
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,600</b>	<b>0</b>

## Vote:615 Omoro District

## Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
ONONO MEMORIAL COLLEGE	Lamola Parish	Sector Conditional Grant (Non-Wage)	26,600	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>63,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>63,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Binya Parish LUKOTO PRIMARY SCHOOL	District Discretionary Development Equalization Grant	63,000	0
<b>Sector : Health</b>			<b>43,137</b>	<b>8,987</b>
<b>Programme : Primary Healthcare</b>			<b>43,137</b>	<b>8,987</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,137</b>	<b>8,987</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACET HCII	Lukwor Parish	Sector Conditional Grant (Non-Wage)	14,379	1,797
BINYA HCII	Binya Parish	Sector Conditional Grant (Non-Wage)	7,190	1,797
DINO HCII	Lamola Parish	Sector Conditional Grant (Non-Wage)	7,190	1,797
ODEK HCIII	Palaro Parish	Sector Conditional Grant (Non-Wage)	14,379	3,595
<b>Sector : Water and Environment</b>			<b>94,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>94,802</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>94,802</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Lamola Parish CLTS	Transitional Development Grant	19,802	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Binya Parish Alokiwinyo in Acet Central and Lukoto Hiltop	Sector Development , Grant	30,000	0
Construction Services - Civil Works-392	Palaro Parish Opong Goga, Oyarotonge in Luker and Lakim	Sector Development , Grant	45,000	0
<b>LCIII : Bobi Sub- County</b>			<b>3,117,363</b>	<b>2,015,577</b>
<b>Sector : Agriculture</b>			<b>1,065,400</b>	<b>0</b>

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

<b>Programme : District Production Services</b>				<b>1,065,400</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>868,400</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Paidongo Parish Palenga - Lela obaro road	Other Transfers from Central Government		868,400	0
<b>Output : Crop marketing facility construction</b>				<b>197,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Paidongo Parish Lelaobaro market	External Financing		197,000	0
<b>Sector : Works and Transport</b>				<b>19,716</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>19,716</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>19,716</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Community Access Road	Paidongo Parish Bobi - Hima road	Other Transfers from Central Government	...	3,962	0
Community Access Road	Paidongo Parish Bobi-wiilacic	Other Transfers from Central Government	...	5,000	0
Community Access Road	Paidwe Parish Minakulu - Okwir - Koroba road	Other Transfers from Central Government	...	6,531	0
Community Access Road	Palenga Parish Palenga - Wiilacic	Other Transfers from Central Government	...	4,223	0
<b>Sector : Education</b>				<b>281,269</b>	<b>815,566</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>181,539</b>	<b>566,000</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>566,000</b>
Item : 211101 General Staff Salaries					
-	Paidwe Parish Abwoc Kalama Omiya PS	Sector Conditional Grant (Wage)	.....	0	566,000
-	Paidwe Parish Adyedda P.7 School	Sector Conditional Grant (Wage)	.....	0	566,000
-	Paidwe Parish Bobi Foundation PS	Sector Conditional Grant (Wage)	.....	0	566,000
-	Paidwe Parish Bobi P.7 School	Sector Conditional Grant (Wage)	.....	0	566,000
-	Paidwe Parish Kulu Otiti PS	Sector Conditional Grant (Wage)	.....	0	566,000

## Vote:615 Omoro District

## Quarter4

-	Paidongo Parish Labworomor PS	Sector Conditional Grant (Wage)	0	566,000
-	Paidongo Parish Lelaobaro PS	Sector Conditional Grant (Wage)	0	566,000
-	Palwo Parish OKWIR P.7 SCHOOL	Sector Conditional Grant (Wage)	0	566,000
-	Paidwe Parish Opay PS	Sector Conditional Grant (Wage)	0	566,000
-	Palenga Parish Opukomuny PS	Sector Conditional Grant (Wage)	0	566,000
-	Palenga Parish Palenga PS	Sector Conditional Grant (Wage)	0	566,000
-	Patek Parish Patek Bar PS	Sector Conditional Grant (Wage)	0	566,000
-	Palwo Parish St. Thomas Moore Minakulu PS	Sector Conditional Grant (Wage)	0	566,000
-	Patek Parish Tekulu PS	Sector Conditional Grant (Wage)	0	566,000
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>181,539</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOC KALAMOMIYA P.S	Paidwe Parish	Sector Conditional Grant (Non-Wage)	13,301	0
ADYEDDA P.S	Paidwe Parish	Sector Conditional Grant (Non-Wage)	10,479	0
BOBI FOUNDATION P.7 SCHOOL	Paidwe Parish	Sector Conditional Grant (Non-Wage)	8,915	0
BOBI P.7 SCHOOL	Paidwe Parish	Sector Conditional Grant (Non-Wage)	8,558	0
KULU OTIT P.S	Paidwe Parish	Sector Conditional Grant (Non-Wage)	13,403	0
LABWOROMOR P.S	Paidongo Parish	Sector Conditional Grant (Non-Wage)	12,672	0
LELAOBARO P.7 SCHOOL	Paidongo Parish	Sector Conditional Grant (Non-Wage)	19,965	0
MINAKULU P.7 SCHOOL	Palwo Parish	Sector Conditional Grant (Non-Wage)	15,001	0
OKWIR P.7 SCHOOL	Palwo Parish	Sector Conditional Grant (Non-Wage)	10,445	0
OPAYA P.S	Paidwe Parish	Sector Conditional Grant (Non-Wage)	8,167	0
OPUKOMUNY P.S	Palenga Parish	Sector Conditional Grant (Non-Wage)	11,329	0
PALENGA P.7 SCHOOL	Palenga Parish	Sector Conditional Grant (Non-Wage)	20,390	0
PATEK BAR P.7 SCHOOL	Patek Parish	Sector Conditional Grant (Non-Wage)	15,511	0

## Vote:615 Omoro District

## Quarter4

TEKULU P.7 SCHOOL	Patek Parish	Sector Conditional Grant (Non-Wage)	13,403	0
<b>Programme : Secondary Education</b>			<b>99,730</b>	<b>249,566</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>249,566</b>
Item : 211101 General Staff Salaries				
-	Paidwe Parish OPIT SS	Sector Conditional Grant (Wage)	0	249,566
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,730</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OPIT SSS	Paidwe Parish	Sector Conditional Grant (Non-Wage)	99,730	0
<b>Sector : Health</b>			<b>1,705,978</b>	<b>1,200,011</b>
<b>Programme : Primary Healthcare</b>			<b>1,705,978</b>	<b>1,200,011</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,595</b>	<b>899</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH MINAKULU HEALTH CENTE	Patek Parish	Sector Conditional Grant (Non-Wage)	3,595	899
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,948</b>	<b>8,987</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOBI HCIII	Paidongo Parish	Sector Conditional Grant (Non-Wage)	14,379	3,595
LELAOBARO HCII	Paidongo Parish	Sector Conditional Grant (Non-Wage)	7,190	1,797
PALENGA HCII	Palenga Parish	Sector Conditional Grant (Non-Wage)	7,190	1,797
TEKULU HCII	Palwo Parish	Sector Conditional Grant (Non-Wage)	7,190	1,797
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>1,666,436</b>	<b>1,190,126</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Palwo Parish Tekulu HCII	Sector Development Grant	8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Palwo Parish Tekulu HCII	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				



## Vote:615 Omoro District

## Quarter4

Building Construction - Building Costs-209	Palwo Parish Tekulu & Abwoch HCII	Sector Development Completed Grant	1,260,561	1,190,126
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Palwo Parish Tekulu HC II	Sector Development - Grant	391,875	0
<b>Sector : Water and Environment</b>			<b>45,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Patek Parish Acwera and Awiti	Sector Development , Grant	30,000	0
Construction Services - New Structures-402	Paidongo Parish Wiiokol	Sector Development , Grant	15,000	0
<b>LCIII : Koro Sub- County</b>			<b>1,433,993</b>	<b>744,052</b>
<b>Sector : Agriculture</b>			<b>917,423</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>917,423</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>868,400</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Ibakara Parish Abole, Obwola, Laceninga road	Other Transfers from Central Government	868,400	0
<b>Output : Valley dam construction</b>			<b>49,023</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Lapainat west Parish Irrigation in Koro	Sector Development Grant	2,208	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Lapainat west Parish Irrigation facility at Koro	Sector Development Grant	6,626	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Lapainat west Parish Irrigation facility at Koro	Sector Development Grant	35,339	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Lapainat west Parish Koro and Lakwana	Sector Development Grant	4,850	0

## Vote:615 Omoro District

## Quarter4

<b>Sector : Works and Transport</b>				<b>136,110</b>	<b>1,068</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>136,110</b>	<b>1,068</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>96,110</b>	<b>1,068</b>
Item : 263204 Transfers to other govt. units (Capital)					
Community Access Road	Labwoc Parish Abili-Abwoch Road	Other Transfers from Central Government	,,,	3,483	0
Community Access Road	Labwoc Parish Mechanized maintenance of Abili - Abwoch road	Other Transfers from Central Government	,,,	40,000	0
Community Access Road	Ibakara Parish Mechanized Lakwatomer - Abili road	Other Transfers from Central Government	,,,	50,000	0
Community Access Road	Lapainat west Parish Pida Pageya - Labora road	Other Transfers from Central Government	,,,	2,627	0
Omoro District HQ	Pageya Parish Pida Pageya - Labora road	District Unconditional Grant (Non-Wage)		0	1,068
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Mechanized maintenance of Abili - Abwoch road	Labwoc Parish Labwoch	District Discretionary Development Equalization Grant		40,000	0
<b>Sector : Education</b>				<b>282,547</b>	<b>732,200</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>146,161</b>	<b>484,917</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>484,917</b>
Item : 211101 General Staff Salaries					
-	Ibakara Parish ABOLE PS	Sector Conditional Grant (Wage)	,,,,,,	0	484,917
-	Labwoc Parish Angaba PS	Sector Conditional Grant (Wage)	,,,,,,	0	484,917
-	Lapainat East Parish Atede PS	Sector Conditional Grant (Wage)	,,,,,,	0	484,917
-	Pageya Parish Koro Abili PS	Sector Conditional Grant (Wage)	,,,,,,	0	484,917

## Vote:615 Omoro District

## Quarter4

-	Labwoc Parish	Sector Conditional	0	484,917
-	Koro P.7 School	Grant (Wage)		
-	Ibakara Parish	Sector Conditional	0	484,917
-	Lakwatomer P.7 School	Grant (Wage)		
-	Lapainat East Parish	Sector Conditional	0	484,917
-	Laminadera PS	Grant (Wage)		
-	Lapainat East Parish	Sector Conditional	0	484,917
-	Lapainat PS	Grant (Wage)		
-	Labwoc Parish	Sector Conditional	0	484,917
-	Otema Public PS	Grant (Wage)		
-	Lapainat East Parish	Sector Conditional	0	484,917
-	St. Mary's	Grant (Wage)		
-	Lapinyoloyo PS			
-	Lapainat East Parish	Sector Conditional	0	484,917
-	St. Paul	Grant (Wage)		
-	Labongologo PS			
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>146,161</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGABA P.S	Labwoc Parish	Sector Conditional	6,790	0
		Grant (Non-Wage)		
ATEDE P.7 SCHOOL	Lapainat East Parish	Sector Conditional	19,049	0
		Grant (Non-Wage)		
KORO ABILI P.7 SCHOOL	Labwoc Parish	Sector Conditional	15,426	0
		Grant (Non-Wage)		
KORO P.7 SCHOOL	Pageya Parish	Sector Conditional	16,225	0
		Grant (Non-Wage)		
LAKWATOMER P.S	Ibakara Parish	Sector Conditional	22,126	0
		Grant (Non-Wage)		
LAMINADERA P.S	Lapainat East Parish	Sector Conditional	11,805	0
		Grant (Non-Wage)		
LAPAINAT P.S	Lapainat East Parish	Sector Conditional	14,355	0
		Grant (Non-Wage)		
OTEMA PUBLIC	Labwoc Parish	Sector Conditional	11,363	0
		Grant (Non-Wage)		
ST. MARY S LAPINY-OLOYO P.S	Lapainat East Parish	Sector Conditional	9,867	0
		Grant (Non-Wage)		
ST. PAUL LABONGOLOGO P.S	Lapainat East Parish	Sector Conditional	10,054	0
		Grant (Non-Wage)		
ABOLE P.S	Ibakara Parish	Sector Conditional	9,102	0
		Grant (Non-Wage)		

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

<b>Programme : Secondary Education</b>			<b>94,060</b>	<b>247,283</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>247,283</b>
Item : 211101 General Staff Salaries				
-	Lapainat west Parish ST. THOMAS MOORE SS, MINAKULU	Sector Conditional Grant (Wage)	0	247,283
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>94,060</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THOMAS MOORE SS GULU	Lapainat west Parish	Sector Conditional Grant (Non-Wage)	94,060	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>42,325</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>42,325</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Labwoc Parish KORO ABILI P.S	District Discretionary Development Equalization Grant	42,325	0
<b>Sector : Health</b>			<b>35,948</b>	<b>10,784</b>
<b>Programme : Primary Healthcare</b>			<b>35,948</b>	<b>10,784</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,948</b>	<b>10,784</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOROABILII HCII	Pageya Parish	Sector Conditional Grant (Non-Wage)	7,190	1,797
LAKWATOMER HCII	Ibakara Parish	Sector Conditional Grant (Non-Wage)	14,379	1,797
LAPAINAT HCIII	Lapainat west Parish	Sector Conditional Grant (Non-Wage)	14,379	7,190
<b>Sector : Water and Environment</b>			<b>61,965</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>61,965</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>61,965</b>	<b>0</b>
Item : 312104 Other Structures				

## Vote:615 Omoro District

## Quarter4

Construction Services - Maintenance and Repair-400	Labwoc Parish Supply of Borehole parts	Sector Development Grant	61,965	0
<b>LCIII : Lakwana Sub- County</b>			<b>1,942,354</b>	<b>241,582</b>
<b>Sector : Agriculture</b>			<b>908,400</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>908,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>908,400</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Lanenober Parish Keto, Hima - Opit	Other Transfers from Central Government	868,400	0
Roads and Bridges - Construction Services-1560	Lanenober Parish Tee Store - Hima road	Other Transfers from Central Government	40,000	0
<b>Sector : Works and Transport</b>			<b>505,285</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>505,285</b>	<b>0</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 Te-got	Sector Development Grant	256,001	0
<b>Output : District Roads Maintenance (URF)</b>			<b>209,284</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Community Access Road	Parak Parish Hima - Parak road	Other Transfers from Central Government	3,004	0
Community Access Road	Te-got Parish Lakwatomer - Keto Mechanized	Other Transfers from Central Government	45,000	0
Community Access Road	Lanenober Parish Mechanized Abole - Keto Opit road	Other Transfers from Central Government	114,052	0
Community Access Road	Parak Parish Mechanized maintenance of Opit - Awoo road	Other Transfers from Central Government	40,000	0
Community Access Road	Lujorongole Parish Tochi - Atyang - Opit road	Other Transfers from Central Government	7,228	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				

## Vote:615 Omoro District

## Quarter4

Mechanized maintenance of Opit - Awoo road	Parak Parish Parak	District Discretionary Development Equalization Grant	40,000	0
<b>Sector : Education</b>			<b>448,204</b>	<b>229,000</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>74,492</b>	<b>229,000</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>229,000</b>
Item : 211101 General Staff Salaries				
-	Parak Parish AWOO P.7 SCHOOL	Sector Conditional Grant (Wage) ,,,,,	0	229,000
-	Te-got Parish Lakwana PS	Sector Conditional Grant (Wage) ,,,,,	0	229,000
-	Lujorongole Parish Laminoluka PS	Sector Conditional Grant (Wage) ,,,,,	0	229,000
-	Lujorongole Parish Lujor Awinyi PS	Sector Conditional Grant (Wage) ,,,,,	0	229,000
-	Te-got Parish Opit PS	Sector Conditional Grant (Wage) ,,,,,	0	229,000
-	Parak Parish Parak PS	Sector Conditional Grant (Wage) ,,,,,	0	229,000
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,492</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWOO P.7 SCHOOL	Parak Parish	Sector Conditional Grant (Non-Wage)	11,720	0
LAKWANA P.7 SCHOOL	Te-got Parish	Sector Conditional Grant (Non-Wage)	13,896	0
LAMINOLUKA P.7 SCHOOL	Lujorongole Parish	Sector Conditional Grant (Non-Wage)	9,323	0
LUJO AWINYI P.7 P.S	Lujorongole Parish	Sector Conditional Grant (Non-Wage)	5,719	0
OPIT P.7 SCHOOL	Te-got Parish	Sector Conditional Grant (Non-Wage)	18,459	0
PARAK P.7 SCHOOL	Parak Parish	Sector Conditional Grant (Non-Wage)	15,375	0
<b>Programme : Secondary Education</b>			<b>373,712</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>373,712</b>	<b>0</b>
Item : 263370 Sector Development Grant				
LAKWANA SEED SECONDARY SCHOOL	Parak Parish LAKWANA SEED SECONDARY SCHOOL	Sector Development Grant	373,712	0

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

<b>Sector : Health</b>			<b>39,543</b>	<b>12,582</b>
<b>Programme : Primary Healthcare</b>			<b>39,543</b>	<b>12,582</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,595</b>	<b>1,798</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OPIT HEALTH CENTER II	Te-got Parish	Sector Conditional Grant (Non-Wage)	3,595	1,798
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,948</b>	<b>10,784</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWOO HCII	Lanenober Parish	Sector Conditional Grant (Non-Wage)	7,190	3,595
LANENOBER HCIII	Lanenober Parish	Sector Conditional Grant (Non-Wage)	14,379	3,595
LUJORONGOLE HCII	Lanenober Parish	Sector Conditional Grant (Non-Wage)	7,190	1,797
TEGOT HCII	Te-got Parish	Sector Conditional Grant (Non-Wage)	7,190	1,797
<b>Sector : Water and Environment</b>			<b>40,923</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,923</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,923</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Te-got Parish Lwala and TV Sub Word	Sector Development Grant	30,000	0
Construction Services - Maintenance and Repair-400	Lanenober Parish Supply of Assorted Laboratory wares and reagents	Sector Development Grant	10,923	0
<b>LCIII : Lalogi Sub- County</b>			<b>4,285,586</b>	<b>863,977</b>
<b>Sector : Agriculture</b>			<b>1,271,687</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>1,271,687</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,244,203</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Gem Parish District HQs	Other Transfers from Central Government	56,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Gem Parish District HQa	Other Transfers from Central Government	70,000	0

## Vote:615 Omoro District

## Quarter4

Monitoring, Supervision and Appraisal - Meetings-1264	Gem Parish GQs	Other Transfers from Central Government	40,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Jaka Parish Ajuri - Laminonami road	Other Transfers from Central Government	868,400	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Gem Parish Procurement of Fuel for ACDP activities	Other Transfers from Central Government	53,803	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Gem Parish HQs	Other Transfers from Central Government	156,000	0
<b>Output : Valley dam construction</b>			<b>27,484</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Gem Parish District HQs	Sector Development Grant	27,484	0
<b>Sector : Works and Transport</b>			<b>25,850</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>25,850</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>25,850</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Community Access Road	Lukwir Parish Adak - Awalkok - Idure road	Other Transfers from Central Government	4,354	0
Community Access Road	Idobo Parish Labora? Loyoajonga-Acet	Other Transfers from Central Government	9,000	0
Community Access Road	Gem Parish Lalogi - Bario road	Other Transfers from Central Government	3,135	0
Community Access Road	Idobo Parish Omel - Minja	Other Transfers from Central Government	9,361	0
<b>Sector : Trade and Industry</b>			<b>15,022</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>15,022</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>			<b>15,022</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				



## Vote:615 Omoro District

## Quarter4

Furniture and Fixtures - Assorted Equipment-628	Gem Parish HQs	District Discretionary Development Equalization Grant	15,022	0
<b>Sector : Education</b>			<b>748,986</b>	<b>851,000</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>139,377</b>	<b>622,000</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>622,000</b>
Item : 211101 General Staff Salaries				
-	Lukwir Parish Adak PS	Sector Conditional Grant (Wage)	0	622,000
-	Jaka Parish Ajuri P.7 School	Sector Conditional Grant (Wage)	0	622,000
-	Gem Parish Aketket PS	Sector Conditional Grant (Wage)	0	622,000
-	Lukwir Parish Awalkok P7 School	Sector Conditional Grant (Wage)	0	622,000
-	Idobo Parish Idobo PS	Sector Conditional Grant (Wage)	0	622,000
-	Lukwir Parish Idure PS	Sector Conditional Grant (Wage)	0	622,000
-	Jaka Parish Lalogi P.7 School	Sector Conditional Grant (Wage)	0	622,000
-	Jaka Parish Lamin-Onami PS	Sector Conditional Grant (Wage)	0	622,000
-	Idobo Parish Loyo Ajonga PS	Sector Conditional Grant (Wage)	0	622,000
-	Parwech Parish Lukwir PS	Sector Conditional Grant (Wage)	0	622,000
-	Gem Parish Minja PS	Sector Conditional Grant (Wage)	0	622,000
-	Jaka Parish Ocim P.7 School	Sector Conditional Grant (Wage)	0	622,000
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>139,377</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAK P.7 SCHOOL	Lukwir Parish	Sector Conditional Grant (Non-Wage)	13,097	0
AJURI P.S	Jaka Parish	Sector Conditional Grant (Non-Wage)	5,685	0
AKETKET P.S	Gem Parish	Sector Conditional Grant (Non-Wage)	19,375	0
AWAL-KOK P.S	Lukwir Parish	Sector Conditional Grant (Non-Wage)	7,776	0
IDOBO P.7 SCHOOL	Idobo Parish	Sector Conditional Grant (Non-Wage)	11,499	0

## Vote:615 Omoro District

## Quarter4

IDURE P.S	Lukwir Parish	Sector Conditional Grant (Non-Wage)	8,898	0
LALOGI P.S	Jaka Parish	Sector Conditional Grant (Non-Wage)	5,005	0
LAMIN-ONAMI P.S	Jaka Parish	Sector Conditional Grant (Non-Wage)	6,348	0
LOYO AJONGA P.S	Idobo Parish	Sector Conditional Grant (Non-Wage)	12,995	0
LUKWIR P.S	Parwech Parish	Sector Conditional Grant (Non-Wage)	20,852	0
MINJA P.7 SCHOOL	Gem Parish	Sector Conditional Grant (Non-Wage)	20,597	0
OCIM P.S	Jaka Parish	Sector Conditional Grant (Non-Wage)	7,249	0
<b>Programme : Secondary Education</b>			<b>346,627</b>	<b>229,000</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>229,000</b>
Item : 211101 General Staff Salaries				
-	Gem Parish KORO SS	Sector Conditional Grant (Wage)	0	229,000
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>346,627</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KORO SS	Gem Parish	Sector Conditional Grant (Non-Wage)	136,105	0
Item : 263370 Sector Development Grant				
OMORO DISTRICT EDUCATION OFFICE	Parwech Parish OMORO DISTRICT EDUCATION OFFICE	Sector Development Grant	210,522	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>262,983</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>262,983</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Parwech Parish DISTRICT EDUCATION OFFICE H/QS	Sector Development Grant	2,841	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Parwech Parish DISTRICT EDUCATION OFFICE/HQS	Sector Development Grant	1,636	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:615 Omoro District

## Quarter4

Monitoring, Supervision and Appraisal - General Works -1260	Parwech Parish DISTRICT EDUCATION OFFICE/HQS	Sector Development - Grant	17,564	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Parwech Parish DISTRICT EDUCATION OFFICE H/QS	Sector Development , Grant	14,785	0
Building Construction - Offices-248	Parwech Parish District Headquarters	Sector Development - Grant	200,000	0
Building Construction - Latrines-237	Jaka Parish OCIM PRIMARY SCHOOL	Sector Development , Grant	26,156	0
<b>Sector : Health</b>			<b>231,137</b>	<b>12,977</b>
<b>Programme : Primary Healthcare</b>			<b>231,137</b>	<b>12,977</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,137</b>	<b>12,977</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LALOGI REFERRAL FACILITY	Gem Parish	Sector Conditional Grant (Non-Wage)	28,758	9,382
LOYO AJONGA HCII	Gem Parish	Sector Conditional Grant (Non-Wage)	7,190	1,797
LUKWIR HCII	Lukwir Parish	Sector Conditional Grant (Non-Wage)	7,190	1,797
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Gem Parish Lalogi HC4	District Discretionary Development Equalization Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish Lalogi HC4	District Discretionary Development Equalization Grant	2,400	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Gem Parish Lalogi HC4	District Discretionary Development Equalization Grant	75,600	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>108,000</b>	<b>0</b>
Item : 312102 Residential Buildings				

## Vote:615 Omoro District

## Quarter4

Building Construction - Staff Houses-263	Idobo Parish Loyoajonga HC III	Sector Development Grant	80,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Gem Parish Lalogi	Sector Development Grant	16,000	0
Transport Equipment - Tyres and Tubes-1936	Gem Parish Lalogi	Sector Development Grant	12,000	0
<b>Sector : Water and Environment</b>			<b>177,600</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>177,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>177,600</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Gem Parish District wide	Sector Development Grant	60,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lukwir Parish Loyodyang in Laminodwany	Sector Development , Grant	15,000	0
Construction Services - Civil Works-392	Idobo Parish Ocer in Loyoajonga and Baralimo Omokitunge	Sector Development , Grant	30,000	0
Construction Services - Other Construction Works-405	Gem Parish Retention	Sector Development Grant	9,600	0
Construction Services - Civil Works-392	Jaka Parish Supply of Borehole parts for New Installation	Sector Development , Grant	39,000	0
Construction Services - New Structures-402	Gem Parish Supply of Fuel and Lubricants	Sector Development , Grant	24,000	0
<b>Sector : Social Development</b>			<b>247,300</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>247,300</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>7,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support services	Gem Parish Omoro DLG	District Unconditional Grant (Non-Wage)	1,000	0
Community mobilization and empowerment	Gem Parish Sub-counties	Locally Raised Revenues	2,000	0
Community mobilization and empowerment	Gem Parish Sub-counties	Sector Conditional Grant (Non-Wage)	4,000	0
Capital Purchases				

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

<b>Output : Administrative Capital</b>			<b>240,300</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Gem Parish HQ	Other Transfers from Central Government	240,300	0
<b>Sector : Public Sector Management</b>			<b>1,504,604</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,451,706</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,451,706</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Gem Parish HQs	District Discretionary Development Equalization Grant	5,100	0
Feasibility Studies - Consultancy-567	Gem Parish HQs	District Discretionary Development Equalization Grant	45,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Gem Parish Headquarter	Transitional Development Grant	800,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Gem Parish HQs	Other Transfers from Central Government	600,706	0
<b>Programme : Local Government Planning Services</b>			<b>52,898</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>52,898</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Gem Parish HDistrict HQs	District Discretionary Development Equalization Grant	6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish HQs	District Discretionary Development Equalization Grant	16,898	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Gem Parish HQs	District Discretionary Development Equalization Grant	5,000	0
Item : 312201 Transport Equipment				

## Vote:615 Omoro District

## Quarter4

Transport Equipment - Fuel and Lubricants-1912	Gem Parish HQs	District Discretionary Development Equalization Grant	22,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Gem Parish HQs	District Discretionary Development Equalization Grant	3,000	0
<b>Sector : Accountability</b>			<b>63,400</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>63,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>63,400</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Gem Parish Omoro	External Financing	37,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish Omoro	External Financing	25,900	0
<b>LCIII : Missing Subcounty</b>			<b>279,452</b>	<b>806,739</b>
<b>Sector : Education</b>			<b>279,452</b>	<b>806,739</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>54,666</b>	<b>168,000</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>168,000</b>
Item : 211101 General Staff Salaries				
-	Missing Parish ATYANG PS	Sector Conditional Grant (Wage) ...	0	168,000
-	Missing Parish Koch Koo PS	Sector Conditional Grant (Wage) ...	0	168,000
-	Missing Parish Koch Ongako P.7 School	Sector Conditional Grant (Wage) ...	0	168,000
-	Missing Parish Laminlawino PS	Sector Conditional Grant (Wage) ...	0	168,000
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,666</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATYANG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,814	0
Koch Koo PS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,516	0
KOCH ONGAKO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,891	0

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

LAMINLAWINO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	10,445	0
<b>Programme : Secondary Education</b>			<b>120,915</b>	<b>638,739</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>638,739</b>
Item : 211101 General Staff Salaries				
-	Missing Parish AWERE SS	Sector Conditional Grant (Wage)	0	638,739
-	Missing Parish KOCH ONGAKO SS	Sector Conditional Grant (Wage)	0	638,739
-	Missing Parish LALOGI SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	638,739
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>120,915</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCH ONGAKO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	36,750	0
LALOGI SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	34,125	0
AWERE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	50,040	0
<b>Programme : Skills Development</b>			<b>103,871</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>103,871</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bobi Community Polytechnic	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	0