
Vote:615 Omoro District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:615 Omoro District for FY 2021/22. 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: 17/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	0	0	0%
Discretionary Government Transfers	3,150,383	862,091	27%
Conditional Government Transfers	19,541,188	5,534,921	28%
Other Government Transfers	2,223,298	57,659	3%
External Financing	2,365,000	0	0%
Total Revenues shares	27,279,869	6,454,672	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,729,965	747,548	355,168	16%	8%	48%
Finance	280,553	54,288	33,608	19%	12%	62%
Statutory Bodies	346,967	84,742	59,023	24%	17%	70%
Production and Marketing	3,097,468	699,950	113,317	23%	4%	16%
Health	5,330,834	1,345,653	1,064,081	25%	20%	79%
Education	11,807,075	3,090,404	2,497,811	26%	21%	81%
Roads and Engineering	691,602	106,198	9,154	15%	1%	9%
Water	404,205	126,354	23,966	31%	6%	19%
Natural Resources	147,814	36,954	34,196	25%	23%	93%
Community Based Services	204,593	42,399	28,959	21%	14%	68%
Planning	147,132	32,418	13,247	22%	9%	41%
Internal Audit	45,712	11,428	8,244	25%	18%	72%
Trade Industry and Local Development	45,948	11,487	8,257	25%	18%	72%
Grand Total	27,279,869	6,389,823	4,249,030	23%	16%	66%
<i>Wage</i>	<i>14,921,754</i>	<i>3,730,438</i>	<i>3,558,121</i>	<i>25%</i>	<i>24%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>6,451,224</i>	<i>1,620,864</i>	<i>645,185</i>	<i>25%</i>	<i>10%</i>	<i>40%</i>
<i>Domestic Devt</i>	<i>3,541,891</i>	<i>1,038,520</i>	<i>45,724</i>	<i>29%</i>	<i>1%</i>	<i>4%</i>
<i>Donor Devt</i>	<i>2,365,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Overview of Revenues; the district had an approved Budget of Ugshs. 27,279,869,000 from the for following sources; DDEG Ugshs 3,150,383,000, Conditional Grant Ugshs 19,541,188,00, OGT Ugshs and an external financing of Ugshs2,365,000. There was no locally raised revenue in the budget for FY 2021/22. Meanwhile, Percentage of the District Budget released to departments are as follows; Administration 16%, Finance 19%, Statutory Bodies 24%, Production 25%, Education 26%, Health 25% Roads 15%, Water 31%, CBS 21%, planning22%, Internal Audit 25% and TILED 25%. On the other hand, Departmental Budget spent in percentages are as follows; Administration 8%, Finance 12%, Statutory Bodies 17%, Production 4%, Education 20%, Roads 21%, Water 23%, CBS 14%, planning 9%, Internal Audit 18% and TILED 18% and Health 1% and Finally the departmental releases were spent in percentages are as follows; Administration 48%, Finance 62%, Statutory Bodies 70%, Production 16%, Education 79%, Health 9% Roads 81%, Water 93%, CBS 68%, planning 41%, Internal Audit 72% and TILED 72%. Overall Expenditure Performance were on wage ugsh 14,921,754,000 (24%), nonwage ugsh 6,451,224,000(10%) and development Ugsh 3,541,891(%)

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	0	0	0 %
Local Services Tax	0	0	0 %
Land Fees	0	0	0 %
Occupational Permits	0	0	0 %
Local Hotel Tax	0	0	0 %
Application Fees	0	0	0 %
Business licenses	0	0	0 %
Other licenses	0	0	0 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Property related Duties/Fees	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0 %
Agency Fees	0	0	0 %
Market /Gate Charges	0	0	0 %
Other Fees and Charges	0	0	0 %
2a.Discretionary Government Transfers	3,150,383	862,091	27 %
District Unconditional Grant (Non-Wage)	538,407	134,602	25 %
Urban Unconditional Grant (Non-Wage)	65,135	16,284	25 %
District Discretionary Development Equalization Grant	853,102	284,367	33 %
Urban Unconditional Grant (Wage)	156,730	39,182	25 %
District Unconditional Grant (Wage)	1,496,166	374,041	25 %
Urban Discretionary Development Equalization Grant	40,845	13,615	33 %
2b.Conditional Government Transfers	19,541,188	5,534,921	28 %
Sector Conditional Grant (Wage)	13,268,858	3,317,215	25 %
Sector Conditional Grant (Non-Wage)	3,112,108	1,239,253	40 %
Sector Development Grant	2,240,971	746,990	33 %
Transitional Development Grant	19,802	6,601	33 %
Pension for Local Governments	316,395	79,099	25 %

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Gratuity for Local Governments	583,054	145,763	25 %
2c. Other Government Transfers	2,223,298	57,659	3 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %
Support to PLE (UNEB)	10,500	0	0 %
Uganda Road Fund (URF)	376,598	51,128	14 %
Uganda Women Entrepreneurship Program(UWEP)	20,000	3,573	18 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	160,000	0	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	114,000	0	0 %
Results Based Financing (RBF)	1,145,028	2,958	0 %
Development Initiative for Northern Uganda (DINU)	397,173	0	0 %
3. External Financing	2,365,000	0	0 %
United Nations Children Fund (UNICEF)	160,000	0	0 %
United Nations Population Fund (UNPF)	115,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	90,000	0	0 %
United States Agency for International Development (USAID)	2,000,000	0	0 %
Total Revenues shares	27,279,869	6,454,672	24 %

Cumulative Performance for Locally Raised Revenues

N/A

Cumulative Performance for Central Government Transfers

The first quarter Budget for FY 2021/22 is ugx 5,672,892,773 but amount of funds released was ugx 6,397,012,300 which is 88% of the total amount of money Budgeted for quarter under review. This enormous performance is due to a ugx 1,173,680, 487 released as opposed to only ugx 149,526,379 planned under Parish Model and supplementary fund released under Health to fight COVID-19

Cumulative Performance for Other Government Transfers

In Q1 ugx. 555,824,463 was budgeted out which only ugx 57,659,494 (10.4%) was release in the quarter.

Cumulative Performance for External Financing

External financing activities are ongoing in the district under USAID through ENABLE as off budget support

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,474,232	69,023	5 %	368,558	69,023	19 %
District Production Services	1,623,236	44,294	3 %	405,809	44,294	11 %
Sub- Total	3,097,468	113,317	4 %	774,367	113,317	15 %
Sector: Works and Transport						
District, Urban and Community Access Roads	691,602	9,154	1 %	172,900	9,154	5 %
Sub- Total	691,602	9,154	1 %	172,900	9,154	5 %
Sector: Trade and Industry						
Commercial Services	45,948	8,257	18 %	11,487	8,257	72 %
Sub- Total	45,948	8,257	18 %	11,487	8,257	72 %
Sector: Education						
Pre-Primary and Primary Education	8,503,060	1,888,930	22 %	2,067,015	1,888,930	91 %
Secondary Education	2,638,625	526,560	20 %	594,656	526,560	89 %
Skills Development	306,796	57,800	19 %	76,699	57,800	75 %
Education & Sports Management and Inspection	358,595	24,520	7 %	89,649	24,520	27 %
Sub- Total	11,807,075	2,497,811	21 %	2,828,019	2,497,811	88 %
Sector: Health						
Primary Healthcare	2,419,608	354,279	15 %	488,280	354,279	73 %
Health Management and Supervision	2,911,226	709,802	24 %	727,807	709,802	98 %
Sub- Total	5,330,834	1,064,081	20 %	1,216,087	1,064,081	88 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	404,205	23,966	6 %	90,134	23,966	27 %
Natural Resources Management	147,814	34,196	23 %	36,954	34,196	93 %
Sub- Total	552,019	58,161	11 %	127,087	58,161	46 %
Sector: Social Development						
Community Mobilisation and Empowerment	204,593	28,959	14 %	51,148	28,959	57 %
Sub- Total	204,593	28,959	14 %	51,148	28,959	57 %
Sector: Public Sector Management						
District and Urban Administration	4,729,965	355,168	8 %	1,182,491	355,168	30 %
Local Statutory Bodies	346,967	59,023	17 %	86,742	59,023	68 %
Local Government Planning Services	147,132	13,247	9 %	36,783	13,247	36 %
Sub- Total	5,224,065	427,438	8 %	1,306,016	427,438	33 %
Sector: Accountability						
Financial Management and Accountability(LG)	280,553	33,608	12 %	68,479	33,608	49 %
Internal Audit Services	45,712	8,244	18 %	11,428	8,244	72 %

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	<i>Sub- Total</i>	326,265	41,851	13 %	79,907	41,851	52 %
Grand Total		27,279,869	4,249,030	16 %	6,567,019	4,249,030	65 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,870,791	471,619	25%	467,698	471,619	101%
District Unconditional Grant (Non-Wage)	91,019	22,505	25%	22,755	22,505	99%
District Unconditional Grant (Wage)	556,088	143,193	26%	139,022	143,193	103%
Gratuity for Local Governments	583,054	145,763	25%	145,763	145,763	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	167,505	41,876	25%	41,876	41,876	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	316,395	79,099	25%	79,099	79,099	100%
Urban Unconditional Grant (Wage)	156,730	39,182	25%	39,182	39,182	100%
Development Revenues	2,859,175	275,929	10%	714,794	275,929	39%
District Discretionary Development Equalization Grant	312,943	104,314	33%	78,236	104,314	133%
External Financing	2,000,000	0	0%	500,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	546,231	171,615	31%	136,558	171,615	126%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	4,729,965	747,548	16%	1,182,491	747,548	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	712,818	142,222	20%	178,204	142,222	80%
Non Wage	1,157,973	205,888	18%	289,493	205,888	71%
Development Expenditure						
Domestic Development	859,175	7,059	1%	214,794	7,059	3%
External Financing	2,000,000	0	0%	500,000	0	0%

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Total Expenditure	4,729,965	355,168	8%	1,182,491	355,168	30%
C: Unspent Balances						
Recurrent Balances		123,509	26%			
Wage		40,154				
Non Wage		83,356				
Development Balances		268,870	97%			
Domestic Development		268,870				
External Financing		0				
Total Unspent		392,380	52%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 747,548,000 in quarter one representing 63% of the planned revenues for the quarter of UGX 1,182,491,000. The cumulative outturn for the quarter was UGX 747,548,000 representing 16% of the approved annual budget for the department of Administration of UGX 4,729,965,000. Expenditure outturn for the quarter UGX 355,168,000 representing 30% of the plan for the quarter of UGX 1,182,491,000 with a cumulative outturn of UGX 355,168,000 and representing 8% of the annual budget for the department of UGX 4,729,965,000. The unspent balance during the quarter was UGX 392,380,000 representing 52% of the revenue outturn for the quarter.

Reasons for unspent balances on the bank account

The unspent balance is a result of unspent wage due to staffing gaps that still exist in the department but efforts are being made to ensure that the vacant positions are filled. While the other part is domestic development which has already been committed for the completion of the Administration block., and non-wage that has been committed on other routine activities.

Highlights of physical performance by end of the quarter

-Daily administration of district activities done for 3 months -Coordination and supervision of service delivery and programme implementation in the Sub Counties done routinely -Monitoring of project was done across the Departments -Gratuity also paid for 3months -Pensions paid for 3 months -Staff salary paid for 3 months -Offices and compound cleaned and maintained for 3 months -Public events captured, recorded and shared in the different platforms via WhatsApp. -File audit was conducted once in the -File census conducted once in the quarter -Staff list and file numbers updated routinely -Vendor rating was done -Quarter 1 report prepared and submitted to relevant authorities -Procurement work plan prepared and submitted to PPDA -3 Contracts Committee meetings held -2 Evaluation meetings held -Contracts were awarded to Successful Bidders -2 adverts were placed during the quarter -Newly recruited teachers and other staff inducted -Newly appointed members of District Service Commission were inducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	217,153	54,288	25%	54,288	54,288	100%
District Unconditional Grant (Non-Wage)	67,622	16,906	25%	16,906	16,906	100%
District Unconditional Grant (Wage)	149,531	37,383	25%	37,383	37,383	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	63,400	0	0%	15,850	0	0%
Other Transfers from Central Government	63,400	0	0%	15,850	0	0%
Total Revenues shares	280,553	54,288	19%	70,138	54,288	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,531	28,009	19%	37,383	28,009	75%
Non Wage	67,622	5,598	8%	15,247	5,598	37%
Development Expenditure						
Domestic Development	63,400	0	0%	15,850	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	280,553	33,608	12%	68,479	33,608	49%
C: Unspent Balances						
Recurrent Balances						
		20,681	38%			
Wage		9,374				
Non Wage		11,307				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,681	38%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 54,288,000 in the first quarter against planned quarterly budget of UGX 70,138,000, representing 77% of the planned revenue for the quarter, Cumulative release to the department to the end of the quarter is UGX 54,288,000 representing 19% of the total Budget of UGX 280,553,000. Of the amount released, UGX 16,906,000 was District Unconditional grant non-wage, UGX 37,383,000 was wage, UGX 0 was local revenue and UGX 0 was UNCDF fund under the DINU local revenue improvement projects. By end of quarter, cumulative expenditure out turn was UGX 33,608,000, representing 12% of the budget spent but 49% of the total amount released. Wage and There were no Donor funds were spent and no local revenue spent due to non release and non appropriation respectively.

Reasons for unspent balances on the bank account

There was unspent balance of UGX 20,681,000 representing 20% or the cumulative release. the slow absorption was due to non-recruitment of planned staff and introduction of IFMS which needed time for learning it by staff.

Highlights of physical performance by end of the quarter

Local service tax collected was UGX 49,946,250 out of 72,000,000 planned. Value of other revenue collected was UGX 45,233,138 out of UGX 404,976,000 budgeted. Date of submitting annual work plan and Budget before Council was 07/03/2021. 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 31st of August 2021.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	346,967	84,742	24%	86,742	84,742	98%
District Unconditional Grant (Non-Wage)	178,755	44,689	25%	44,689	44,689	100%
District Unconditional Grant (Wage)	168,212	40,053	24%	42,053	40,053	95%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	346,967	84,742	24%	86,742	84,742	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,212	23,717	14%	42,053	23,717	56%
Non Wage	178,755	35,306	20%	44,689	35,306	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	346,967	59,023	17%	86,742	59,023	68%
C: Unspent Balances						
Recurrent Balances						
Wage		16,336				
Non Wage		9,383				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		25,719	30%			

Summary of Workplan Revenues and Expenditure by Source

The department planned for a total revenue of 86,742,000 and actual received was 84,742,000 representing 98%. Out of which District Unconditional grant was planned at 44,689,000 and received was 44m689,000 representing 100%. unconditional grant wage was planned at 42,053,000 and received was 40,053,000 representing 95%. Locally raised revenue was not received. expenditure planned under wage was 42,053,000 and spent was 23,717,000 representing 56%. Non wage planned was 44,689,000 and spent was 35,306,000 representing 79%.

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Quarter1**Reasons for unspent balances on the bank account**

The reason for unspent balance was that some meetings like the one one for land Board was not conducted, the wage balance was to cater for the leaders who had not yet accessed the payroll. this would be spent in the second quarter

Highlights of physical performance by end of the quarter

The Department was able to carry out the following activities within the quarter' payment of salary for three months provision of Office supplies Holding of the meeting of the Contracts Committee to approve the Evaluation report and submission from other departments the District Service Commission held one meeting and approved adverts for recruitments The Local Government Public Accounts Committee reviewed the report of the Auditor General Payment of Ex-gratia for the Political leaders both at the District and the Sub county level conducting one monitoring by the Members of the District Executive.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,873,383	399,846	21%	468,346	399,846	85%
District Unconditional Grant (Non-Wage)	2,406	602	25%	602	602	100%
District Unconditional Grant (Wage)	101,500	25,375	25%	25,375	25,375	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	274,000	0	0%	68,500	0	0%
Sector Conditional Grant (Non-Wage)	1,173,680	293,420	25%	293,420	293,420	100%
Sector Conditional Grant (Wage)	321,797	80,449	25%	80,449	80,449	100%
Development Revenues	1,224,084	300,104	25%	306,021	300,104	98%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	323,772	0	0%	80,943	0	0%
Sector Development Grant	900,313	300,104	33%	225,078	300,104	133%
Total Revenues shares	3,097,468	699,950	23%	774,367	699,950	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	423,297	78,077	18%	105,824	78,077	74%
Non Wage	1,450,086	11,220	1%	362,522	11,220	3%
Development Expenditure						
Domestic Development	1,224,084	24,020	2%	306,021	24,020	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,097,468	113,317	4%	774,367	113,317	15%
C: Unspent Balances						
Recurrent Balances		310,549	78%			
Wage		27,747				
Non Wage		282,802				
Development Balances		276,084	92%			
Domestic Development		276,084				

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External Financing	0		
Total Unspent	586,633	84%	

Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget estimates of UGX 3,097,468,000 out of which UGX 699,349,000 was released in first quarter representing 23%. The recurrent revenue released was 21% amounting to UGX 399,244,000 and Development revenue representing 25% and amounting to UGX 306,021,000. Out of the planned expenditure of UGX 774,317,000 for the quarter, the department was able to spend UGX 113,317,000 representing 15% of the quarter plan leaving unspent balance of UGX 586,032,000 representing 84% of the quarter release. The total wage expenditure was 74%, while nonwage recurrent expenditure was at 3%. Similarly, the capital development expenditure was at 8% in first quarter.

Reasons for unspent balances on the bank account

The key reasons for under spending were as follows: - Late release and access to fund as the district was enrolled into the IFMS system for the first time. Some commitment in term of LPO were not yet paid by the close of the quarter, hence not captured as spent funds Procurement process was still on going for capital projects, hence payment could not be made.

Highlights of physical performance by end of the quarter

Key physical performances carried out in first quarter were: Advisory visits and training of farmers on recommended agricultural practices, Vaccination of livestock against major diseases, Pests and diseases surveillance in sub-counties, supervision and technical backstopping of agricultural extension staff and activities at sub-counties, setting demonstration, redemption of e-vouchers under ACDP program, Monitoring of agricultural activities by district leaders and data collection. Others were Development of architectural plan and BOQs for Production laboratory, construction of 1 produce store under ACDP, implementation of CBNRM under PRELNOR project and supervision of distribution of agricultural inputs under NAADS/ OWC program.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,353,570	1,136,565	26%	1,088,392	1,136,565	104%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	1,145,028	0	0%	286,257	0	0%
Sector Conditional Grant (Non-Wage)	294,316	408,009	139%	73,579	408,009	555%
Sector Conditional Grant (Wage)	2,911,226	727,807	25%	727,807	727,807	100%
Development Revenues	977,265	209,088	21%	244,316	209,088	86%
External Financing	350,000	0	0%	87,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	627,265	209,088	33%	156,816	209,088	133%
Total Revenues shares	5,330,834	1,345,653	25%	1,332,709	1,345,653	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,911,226	709,802	24%	727,807	709,802	98%
Non Wage	1,442,343	350,525	24%	330,464	350,525	106%
Development Expenditure						
Domestic Development	627,265	3,755	1%	70,316	3,755	5%
External Financing	350,000	0	0%	87,500	0	0%
Total Expenditure	5,330,834	1,064,081	20%	1,216,087	1,064,081	88%
C: Unspent Balances						
Recurrent Balances						
Wage		18,005				
Non Wage		58,234				
Development Balances						
Domestic Development		205,333	98%			

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External Financing	0		
Total Unspent	281,572	21%	

Summary of Workplan Revenues and Expenditure by Source

In this FY 2021/22, the health sector received Ugx.1,064,081,000 out of total budget of Ugx.5,330,834,000 (20%). This revenue constituted Sector Conditional Grant (wage) of Ugx.727,807,000, Sector Conditional Grant (non wage) of Ugx.408,009,000, Sector Development Grant of Ugx.209,088,000, District Unconditional Grant (non wage). No Locally raised revenue, DDEG or Other Transfers from the Central Government was received. Ugx.333,200,000 out of the planned revenue of Ugx.294,316,000 was received as supplementary budget to facilitate Covid-19 response thus the budget performance of 139% for Sector Conditional Grant (Non wage). The sector expenditure for the quarter under review was as follows: 1. Ugx.709,802,000 out of the planned Ugx.727,807,000 thus representing 98% expenditure on wages 2. Ugx.350,525,000 out of the planned Ugx.330,464,000 representing 106% on non wages 3. Only 5% i.e Ugx.3,755,000 out of Ugx.70,316,000 was spent on monitoring and supervision of Capital Development.

Reasons for unspent balances on the bank account

The Sector spent Ugx.1,064,081,000 out of the Ugx. 1,216,087,000 total revenues received thus representing 88% spending. The balance of Ugx. 281,572,000 (21%) represents bulk of Sector Development Grant that was not spent due to delays in procurement of the contractors for the capital projects of the sector.

Highlights of physical performance by end of the quarter

1. Procurement and supplies of Assorted medical equipment not yet done 2. Construction of one staff block at Loyojonga HC3 not yet done 3. 23 health centres supervised 4. One Quarterly Performance review done

Vote:615 Omoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,633,511	3,032,549	26%	2,908,378	3,032,549	104%
District Unconditional Grant (Non-Wage)	1,340	335	25%	335	335	100%
District Unconditional Grant (Wage)	64,276	16,069	25%	16,069	16,069	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	10,500	0	0%	2,625	0	0%
Sector Conditional Grant (Non-Wage)	1,521,560	507,187	33%	380,390	507,187	133%
Sector Conditional Grant (Wage)	10,035,835	2,508,959	25%	2,508,959	2,508,959	100%
Development Revenues	173,564	57,855	33%	43,391	57,855	133%
Sector Development Grant	173,564	57,855	33%	43,391	57,855	133%
Total Revenues shares	11,807,075	3,090,404	26%	2,951,769	3,090,404	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,100,111	2,489,118	25%	2,401,278	2,489,118	104%
Non Wage	1,533,400	8,693	1%	383,350	8,693	2%
Development Expenditure						
Domestic Development	173,564	0	0%	43,391	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,807,075	2,497,811	21%	2,828,019	2,497,811	88%
C: Unspent Balances						
Recurrent Balances		534,739	18%			
Wage		35,910				
Non Wage		498,829				
Development Balances		57,855	100%			
Domestic Development		57,855				
External Financing		0				
Total Unspent		592,593	19%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The budget for Education and Sport department is Ushs. 11,807,075,000/= with wage of Ushs. 10,100,111,000/=, Non-wage of Ushs. 1,533,400,000/= and Domestic Development of Ushs. 173,564,000/=. Q1 budget is Ushs. 2,951,769,000/= and we received Ushs. 3,090,069,000/= which represents 105%. In Q1 we received District Unconditional Grant (Wage) of Ushs. 16,069,000/= which is 25%. The Sector Conditional Grant (Non-wage) we had a budget of Ushs. 380,390,000/= and we received 507,187,000/= which is 133%. The Sector Conditional Grant (Wage) was planned Ushs. 2,508,959,000/= and we received Ushs. 2,508,959,000/= which is 100%. The Sector Development Grant had Ushs. 43,391,000/= and we received Ushs. 57,855,000/= which is 133%. In Q1 we had expenditure only on wage that had a budget of Ushs. 2,401,278,000/= and we spent Ushs. 2,489,118,000/= which is 104%. The Unspent Balances is Ushs. 592,258,000/= which is 19%. Out of this wage is Ushs. 35,910,000/=, Non-wage is Ushs. 498,494,000/= and Development is Ushs. 57,855,000/=

Reasons for unspent balances on the bank account

1. We did not disburse Capitation Grants to government aided schools because the schools were not re-opened as per the Permanent Secretary Ministry of Education and Sports. 2. We have not started capital works yet. The procurement process has just started and the presidential directives of using the UPDF to construct facilities in the Education and Health sectors has slowed our works. 3. We have not recruited enough teachers to utilize the wage fully.

Highlights of physical performance by end of the quarter

1. We advertised for the Completion of the District Education Block Construction with funding from School Facility Grant (SFG) 2. We advertised for the purchase of a motorcycle with funding from School Facility Grant (SFG) 3. We received Capitation Grant for Government aided schools in the district. 4. We carried out inspection of School Facilities during the lockdown period. 5. We conducted training of Game teachers in the district and conducted survey on sport facilities.

Vote:615 Omoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	435,601	20,864	5%	108,900	20,864	19%
District Unconditional Grant (Non-Wage)	1,812	453	25%	453	453	100%
District Unconditional Grant (Wage)	57,191	14,298	25%	14,298	14,298	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	376,598	6,114	2%	94,149	6,114	6%
Development Revenues	256,001	85,334	33%	64,000	85,334	133%
Sector Development Grant	256,001	85,334	33%	64,000	85,334	133%
Total Revenues shares	691,602	106,198	15%	172,900	106,198	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,191	7,076	12%	14,298	7,076	49%
Non Wage	378,410	2,078	1%	94,602	2,078	2%
Development Expenditure						
Domestic Development	256,001	0	0%	64,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	691,602	9,154	1%	172,900	9,154	5%
C: Unspent Balances						
Recurrent Balances		11,710	56%			
Wage		7,221				
Non Wage		4,489				
Development Balances		85,334	100%			
Domestic Development		85,334				
External Financing		0				
Total Unspent		97,043	91%			

Vote:615 Omoro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Sector Planned Ugshs.691,602,000 and the cumulative outturn was the same as the releases for the quarter Ug,shs 106,198,000 which is the 15% of the Planned Budget. Planned for the Quarter is Ug.shs. 172,900,000 representing 61% of the fund released during the Quarter. Breakdown of Work plan Expenditures is as follows; Out of Ug.shs. 57,191,000 Planned wage for the whole year, only 12% out of which Ug.shs 7,076,000 was spent in the quarter i.e. 49% and Ugshs. 378,410,000 was Planned for non-wage for the whole year and its only 1% of it was release i.e. Ugshs 94,602,000 and only 2% was spent from the releases. Nothing was spend from domestic development though Ugshs 256,001,000 that was planned for the year though 25% of it was meant to be spend during the quarter.

Reasons for unspent balances on the bank account

The unspent balance under was is due to the Senior Assistant Engineering Officer (superintended of works) is getting monthly half payment due to management issues, the road inspector position is undergoing recruitment processes, while all other road funds are not spent due to procurement processes

Highlights of physical performance by end of the quarter

2 reports were submitted to various agencies. 2 road equipment were repaired i.e. roller and grader, one pickup repaired, 270 kms of district roads assessed, and procurement processes are ongoing.

Vote:615 Omoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,574	25,144	25%	25,144	25,144	100%
District Unconditional Grant (Non-Wage)	1,812	453	25%	453	453	100%
District Unconditional Grant (Wage)	37,982	9,496	25%	9,496	9,496	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	60,780	15,195	25%	15,195	15,195	100%
Development Revenues	303,631	101,210	33%	75,908	101,210	133%
Sector Development Grant	283,829	94,610	33%	70,957	94,610	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	404,205	126,354	31%	101,051	126,354	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,982	6,980	18%	0	6,980	0%
Non Wage	62,592	6,096	10%	14,226	6,096	43%
Development Expenditure						
Domestic Development	303,631	10,890	4%	75,908	10,890	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	404,205	23,966	6%	90,134	23,966	27%
C: Unspent Balances						
Recurrent Balances		12,068	48%			
Wage		2,516				
Non Wage		9,552				
Development Balances		90,320	89%			
Domestic Development		90,320				
External Financing		0				
Total Unspent		102,388	81%			

Vote:615 Omoro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Water Sector budget for financial year 2021/22 stands at Ugx 404,205,000 for both District Unconditional Grant (Non-Wage) Ugx. 1,812, 000, District Unconditional Grant (Wage) Ugx. 37,982,000, Sector Conditional Grant (Non-Wage) Ugx. 60,780,000, Sector Development Grant Ugx. 282,829,000 and Transitional Development Grant Ugx. 19,802,000. During the quarter, water sector received a total of Ugx. 125,901,000 against the planned quarter of Ugx. 101,051,000 representing 125%. This represent 31% of the total budget released. Out of the quarterly released, water sector spent a total of Ugx. 23,966,000 making 27% of the total quarter 1 release.

Reasons for unspent balances on the bank account

The balance of money of Ugx. 90,134,000 was mainly Sector Development grant mean for Dep Borehole Drilling and rehabilitation of which the procurement is being concluding.

Highlights of physical performance by end of the quarter

The money was spent on Payment of salary for three months from July to September, 2021, Wash monitoring for quarter one and travel inland for submission of Reports and Workplan to the Ministry of Water and Environment.

Vote:615 Omoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	147,814	36,954	25%	36,954	36,954	100%
District Unconditional Grant (Non-Wage)	2,211	553	25%	553	553	100%
District Unconditional Grant (Wage)	130,933	32,733	25%	32,733	32,733	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	14,670	3,668	25%	3,668	3,668	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	147,814	36,954	25%	36,954	36,954	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,933	32,596	25%	32,733	32,596	100%
Non Wage	16,881	1,600	9%	4,220	1,600	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	147,814	34,196	23%	36,954	34,196	93%
C: Unspent Balances						
Recurrent Balances						
Wage		138				
Non Wage		2,620				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,758	7%			

Vote:615 Omoro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 36,954,000 representing 100% of the plan for the quarter of UGX 36,954,000. Cumulative revenue outturn for the quarter was UGX 36,954,000 representing 25% of the annual budget for the department of UGX 147,814,000. Expenditure outturn for the quarter was UGX 34,196,000 representing 93% of the planned expenditure for the quarter of UGX 36,954,000 and cumulative expenditure outturn by the end of quarter one was UGX 34,196,000 representing 23% of the annual budget for the department of UGX 147,814,000. Unspent balance for the quarter was UGX 2,758,000 representing 7% of the quarterly revenue of UGX 36,954,000

Reasons for unspent balances on the bank account

The unspent balance on non-wage was a result of funds that have already been committed for activities but not yet spent.

Highlights of physical performance by end of the quarter

Monitoring of environmental compliance of educational and health facilities(In total 7 sites) Environmental Impact assessment conducted on 8 borehole sites and two health centres (Awoo and Binya) Four site meetings were conducted in three locations (Awoo HC III, Binya HC III and Acet for ACDP at Pur Ber Farmer Group Community sensitization on environmental management (Wetland Management and Use) 35 survey results verified. Training communities on Forest management Enforcement of forest laws and regulation Revenue enhancement preparation of District headquarters master plan preparation of Barogal physical development plan

Vote:615 Omoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	189,593	42,399	22%	47,398	42,399	89%
District Unconditional Grant (Non-Wage)	5,717	1,429	25%	1,429	1,429	100%
District Unconditional Grant (Wage)	128,506	32,127	25%	32,127	32,127	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	35,370	8,842	25%	8,842	8,842	100%
Development Revenues	15,000	0	0%	3,750	0	0%
External Financing	15,000	0	0%	3,750	0	0%
Total Revenues shares	204,593	42,399	21%	51,148	42,399	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,506	21,461	17%	32,127	21,461	67%
Non Wage	61,087	7,498	12%	15,272	7,498	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	15,000	0	0%	3,750	0	0%
Total Expenditure	204,593	28,959	14%	51,148	28,959	57%
C: Unspent Balances						
Recurrent Balances		13,439	32%			
Wage		10,666				
Non Wage		2,774				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,439	32%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received 42,399,000= in the first quarter against 51,148,000= which was planned, representing 83%. Cumulatively the amount received ins 21% of the approved budget for the department of 204,593,000=. The Department was able to spent 28,959,000= which represent 57% of the plan for the quarter and 14% of the approved Budget of 204,593,000=

Reasons for unspent balances on the bank account

1. Staff gaps like the District Community Development Officer is not filled and some CDOs are not in place that is why we have total of 10,666,000= unspent balance under wage. 2.Due to Covid 19 ,the Department could not conduct some of the Community dialogue and some of the expenditure limits in system was too small to facilitate an activity.

Highlights of physical performance by end of the quarter

1. One Departmental Coordination meeting held with development partners in the District 2. One women council meeting held# 3. The newly elected youth council leadership were sworn in and oriented on their roles and responsibilities in the District 4.Two Community dialogue on Gender based violence conducted in Odek sub county and Bobi sub county 5.Quarterly report prepared and presented to social service Committee 6. 90 Social well fare cases received and handled succefully 7. 7 trainings of newly elected councilors was conducted on child protection with support from partner 8.Pychosocia support services provided to the victims of COVID 19 and their families 9.One Monitoring and support supervision to UWEP groups Conducted

Vote:615 Omoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,361	23,418	21%	28,090	23,418	83%
District Unconditional Grant (Non-Wage)	62,793	15,698	25%	15,698	15,698	100%
District Unconditional Grant (Wage)	39,567	7,720	20%	9,892	7,720	78%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	10,001	0	0%	2,500	0	0%
Development Revenues	34,771	9,000	26%	12,443	9,000	72%
District Discretionary Development Equalization Grant	34,771	9,000	26%	12,443	9,000	72%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	147,132	32,418	22%	40,533	32,418	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,567	5,518	14%	9,892	5,518	56%
Non Wage	72,794	7,729	11%	18,198	7,729	42%
Development Expenditure						
Domestic Development	34,771	0	0%	8,693	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	147,132	13,247	9%	36,783	13,247	36%
C: Unspent Balances						
Recurrent Balances		10,171	43%			
Wage		2,202				
Non Wage		7,969				
Development Balances		9,000	100%			
Domestic Development		9,000				
External Financing		0				
Total Unspent		19,171	59%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

Revenue outturn for the department in quarter one was UGX 23,418,000 representing 58% of the plan for the quarter of UGX 40,533,000. Cumulative revenue outturn was UGX 23,418,000 representing 16% of the approved departmental budget of UGX 147,132,000 While total expenditure for the department in Q1 was UGX 13,247,000 representing 36% of the plan for the quarter and cumulatively 9% of the annual departmental budget. The unspent balance for the quarter was UGX 10,171,000 representing 43% of the total revenue for the quarter, consisting of wage of UGX 2,202,000 and non-wage of UGX 7,969,000

Reasons for unspent balances on the bank account

The unspent balance was due to wage which was planned for three staff at the department but at the moment there are only two staff substantively appointed. i.e the Planner and Senior Planner.

Highlights of physical performance by end of the quarter

Three Technical planning committee meetings were held in quarter one, One mock internal assessment was conducted, Technical support was provided to LLGs in the area of planning and budgeting, One monitoring and monitoring and evaluation exercise conducted in all the 7 LLGs

Vote:615 Omoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,712	11,428	25%	11,428	11,428	100%
District Unconditional Grant (Non-Wage)	14,832	3,708	25%	3,708	3,708	100%
District Unconditional Grant (Wage)	30,880	7,720	25%	7,720	7,720	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	45,712	11,428	25%	11,428	11,428	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,880	5,919	19%	7,720	5,919	77%
Non Wage	14,832	2,325	16%	3,708	2,325	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,712	8,244	18%	11,428	8,244	72%
C: Unspent Balances						
Recurrent Balances		3,184	28%			
Wage		1,801				
Non Wage		1,383				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,184	28%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 11,428,000 representing 100% of the plan for the quarter of UGX 11,428,000 and cumulative revenue outturn by the end of quarter one was UGX 11,428,000 representing 25% of the annual budget for the department of Internal Audit. Expenditure outturn for quarter one was UGX 8,244,000 representing 72% of the plan for the quarter of UGX 11,428,000 and cumulatively 18% of the annual budget for the department. The unspent balance for the quarter was UGX 3,184,000 representing 28% of the revenue for the quarter

Vote:615 Omoro District

Quarter1**Reasons for unspent balances on the bank account**

The unspent balance of UGX 3,184,000 consists of Wage and Non-Wage. The non Wage is due to the gap in personnel as the District does not yet have a Senior Internal Auditor while the other balance of non-wage comprises funds already committed in activities and had not yet been spent by the time of reporting

Highlights of physical performance by end of the quarter

Quarterly monitoring report produced Quarterly statutory Audit conducted Quarter progress reports produced Procurement of goods and services verified before payments made Monthly staff salaries paid

Vote:615 Omoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,948	11,487	25%	11,487	11,487	100%
District Unconditional Grant (Non-Wage)	2,717	679	25%	679	679	100%
District Unconditional Grant (Wage)	31,500	7,875	25%	7,875	7,875	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	11,731	2,933	25%	2,933	2,933	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	45,948	11,487	25%	11,487	11,487	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,500	7,627	24%	7,875	7,627	97%
Non Wage	14,448	630	4%	3,612	630	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,948	8,257	18%	11,487	8,257	72%
C: Unspent Balances						
Recurrent Balances		3,230	28%			
Wage		248				
Non Wage		2,982				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,230	28%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 11,487,000= against UGX 11,487,000= representing 100% of the plan for the Quarter and is 25% of the approved annual budget of the Department. Expenditure outturn for the Quarter was UGX 8,257,000= representing 72% of the plan for the Quarter and cumulatively 18% of the annual budget of UGX 45,948,000=. Unspent balance is 3,230,000= representing 28% of the received fund in the Quarter.

Reasons for unspent balances on the bank account

Fuel and lubricants for the quarter is not yet paid. Other financial requests are also yet in process.

Highlights of physical performance by end of the quarter

Entrepreneurship and business training conducted to a number of FGs and cooperatives at Tegot, Kulu Otiti in Bobi, Waribu Cingwa in Abwoch. Emyooga SACCOs registration completed. They are funded and now operational and were supervised for compliance with the guidelines, bye laws and relevant laws. Conflict resolution among them is continuously being addressed

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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Non Standard Outputs:	<ul style="list-style-type: none">-Daily administration of the district activities done-Routine services provided for 12 monthsService delivery coordinated for 12 months-Projects monitored for 4 quartersSalaries of staff paid for 12 months-Gratuity paid for 12 monthsPension paid for all pensioners in the pay roll-Stationaries and Secretarial Services supplied for 12 months-Allowance paid for various activities for 12 months-Service delivery coordinated and supervised in all Sub Counties and Town Councils-Maintenance of vehicles done at least 4 times-Payment of legal costs done as appropriate-Quarterly reports prepared and submitted to relevant authorities for discussion, approval and appropriate action-Fuel, oils and lubricants procured and supplied for routine activities for 12 months.-Small office equipment procured and supplied for office use routinely for 12 months-Welfare services, items procured and supplied routinely for different activities for 12 months	<ul style="list-style-type: none">-Services provided to the community for 3 months-District activities coordinated for 3 months-Daily administration of the district done for 3 months done.-Salary paid for months-Pension paid for 3 months-Gratuity paid for 3 months-Rolled over projects monitored across section by different stakeholders across the department 3 times.-Stationary and secretarial services procured and supplied for 3months.	<ul style="list-style-type: none">-Coordinate district activities for three months-Daily administration of district for 3 months-Pay salary for three months-Pay pension for three months-Pay gratuity for three months-Monitor implementation of Government projects/programme in the district.	
211101 General Staff Salaries	712,818	142,222	20 %	142,222
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
212102 Pension for General Civil Service	316,395	69,868	22 %	69,868
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %	250

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213004	Gratuity Expenses	583,054	122,719	21 %	122,719
221008	Computer supplies and Information Technology (IT)	500	120	24 %	120
221009	Welfare and Entertainment	839	165	20 %	165
221011	Printing, Stationery, Photocopying and Binding	2,921	270	9 %	270
221012	Small Office Equipment	1,500	190	13 %	190
222001	Telecommunications	2,500	625	25 %	625
223005	Electricity	700	175	25 %	175
223006	Water	800	0	0 %	0
224004	Cleaning and Sanitation	1,100	275	25 %	275
225002	Consultancy Services- Long-term	4,000	0	0 %	0
227001	Travel inland	11,700	1,450	12 %	1,450
227004	Fuel, Lubricants and Oils	11,362	2,840	25 %	2,840
228002	Maintenance - Vehicles	8,999	15	0 %	15
Wage Rect:		712,818	142,222	20 %	142,222
Non Wage Rect:		948,370	198,962	21 %	198,962
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,661,187	341,184	21 %	341,184
Reasons for over/under performance:					
-Inadequate funding for the department -Covid -19 pandemic; the 20% staffing policy was still in place and it affected normal attendance to duty and supervision of performance. -Inadequate space for staff, many offices are still being shared -Delay in completion of the new District administration block affects level of general staff performance.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(138 staff across departments recruited) - Recruitment plan for 2022/2023 developed. - Identification of staffing gap done per department.	() -No staff was recruited in the quarter because term of DSC had expired and new one was appointed, trained and started work in second quarter.	()	()-No recruitment of staff was done during the quarter because the term of office of DSC had expired and new one just appointed .	
%age of staff appraised	(138 Staff) -All staff appraised Training of appraisers conducted at least once	() -Over 95% of staff was done in the quarter	()	()-Appraisal of 100% of staff done	
%age of staff whose salaries are paid by 28th of every month	(100%)	()	()	()	

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Non Standard Outputs:	<div><div><div>-Staffing gap identified</div><div>-1 Recruitment plan developed</div><div>-Declaration of positions done, plan</div><div>-Staff recruited and deployed</div><div>-New staff identified and oriented/inducted into the public service.</div><div>-New staff identified and oriented</div><div>-Staff salary paid</div><div>-Employee's data captured monthly</div><div>-Payroll cleaned for 12 months</div><div>-Monthly pay roll printed and displayed for 12 months</div><div>-Staff capacity built in various areas of specialty and profession</div><div>-Staff performance during probation period assessed</div><div>-Staff with satisfactory performance confirmed</div><div>-Staff performance monitored</div><div>-All staff appraised</div><div>-Stationary and secretarial services procured and supplied for 12 months.</div><div>-Fuel, lubricants and oils procured and supplied for 4 quarters</div><div>-Welfare services and items procured and supplied for 4 quarters.</div><div>-Allowance paid for various activities quarterly</div></div><div><div>-Identification of staffing gap done across department.</div><div>-Vacant positions declared timely.</div><div>-Newly recruited staff inducted</div><div>-Staff salary paid for three months.</div><div>-Payment payroll cleaned for three months.</div><div>-Monthly payroll printed and displayed for three months.</div><div>-Data of staff captured for three months.</div><div>-Performance of staff assessed.</div><div>-Staff performance monitored routinely for three months.</div></div></div> <div><div>-Identification of staffing gap done across department.</div><div>-Vacant positions declared timely.</div><div>-Newly recruited staff inducted</div><div>-Staff salary paid for three months.</div><div>-Payment payroll cleaned for three months.</div><div>-Monthly payroll printed and displayed for three months.</div><div>-Data of staff captured for three months.</div><div>-Performance of staff assessed.</div><div>-Staff performance monitored routinely for three months.</div></div>				
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250	
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125	
221020 IPPS Recurrent Costs	11,462	1,590	14 %	1,590	

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222001	Telecommunications	500	125	25 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,462	2,090	16 %	2,090
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,462	2,090	16 %	2,090
Reasons for over/under performance:		-Appearance of stray names on our payroll time and again -Delay in accessing pensions payroll within two months as required by law mainly from the Ministry of Finance Planning and Economic Development. -Under staffing in the department affects documentation in administration			
Output : 138103 Capacity Building for HLG					
Availability and implementation of LG capacity building policy and plan		() -Capacity building trainings provided to staffs.		()	()
Non Standard Outputs:		-Capacity building trainings provided to staff and Councilors -Fuel, oils and lubricants procured and supplied towards capacity building activities -Stationary and Secretarial Services procured towards the trainings		-Induction of newly recruited staff done in September, 2021 -Newly appointed members of District Service Commission inducted -Induction of newly recruited staff; teachers and other staff. -Induction of newly appointed members of District Service Commission	
221003	Staff Training	30,700	5,759	19 %	5,759
227004	Fuel, Lubricants and Oils	4,000	1,300	33 %	1,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	34,700	7,059	20 %	7,059
	External Financing:	0	0	0 %	0
	Total:	34,700	7,059	20 %	7,059
Reasons for over/under performance:		-Reduced budget for capacity training; there is high demand for career development by staff and many staff have been left out. -Delay in activity implementation due to difficulty in accessing money arising from IFMS technicalities.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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<p>Non Standard Outputs:</p>	<p>-Projects and programme at Sub County and Town Councils supervised and monitored. -At 4 meetings held at Sub county with Sub County leadership for planning and management purposes -Compliance to relevant laws and policies monitored and enforced. -Vehicles and assets maintained, repaired and serviced. -Local functions organized and coordinated at district level. -At least one inspection and supervisory visits conducted in the Lower Local Governments -Staff performance supervised and monitored -Staff mentored across the sectors to improve performance -Sub County programme coordinated, supervised and monitored for 4 quarters. -4 Quarterly meetings held with Sub County Chiefs, CDOs and Accountants -At least one international, National and Local function organized and coordinated at district level. -Stationary and secretarial services procured and supplied routinely for 12 months. -Fuel, lubricant and oils procured and supplied for 4 quarters -Allowance paid for various activities for 4 quarters</p>	<p>-Monitoring and supervision of government programme across Sub Counties done for 3 months. -1 Management meeting with Sub County leadership held. - Monitoring and supervision of compliance to relevant laws, policies and regulations in LLG done. -Service, maintenance and repair of vehicles done. -Functions, meetings, were organized and attended in the quarter. -Supervise and mentor staff to improve performance -Coordinating Sub County programme and service delivery</p>			<p>-Monitoring and supervision of government programme across Sub Counties. -Holding management meetings with sub county leadership - Monitoring and supervising compliance to relevant laws, policies and regulations in LLG. -Service, maintain and repair vehicles -Coordinate and organize functions, meetings, celebrations in the quarter. -Supervise and mentor staff to improve performance -Coordinating Sub County programme and service delivery</p>
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250

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227001 Travel inland	1,000	20	2 %	20
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
228002 Maintenance - Vehicles	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,520	22 %	1,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,520	22 %	1,520

Reasons for over/under performance:

- Inadequate funding for the Sector
- Covid -19 Pandemic affected movements and interaction with majority of the stake holders at LLG due to the need to follow SOPs.
- Failure by Ministry of finance to operationalize the new administrative units. this is putting a lot of pressure on Management.
- Low revenue collection widening the low revenue base due to introduction of IRAS.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:

- Newspapers procured weekly
- Radio announcement aired as and when required quarterly
- Records of important events covered
- District profile developed and updated
- Information related activities monitored
- Records of important event taken routinely for 4 quarters
- District Website developed
- District Website made operationalized and updated
- Stationary and secretarial services procured and supplied quarterly
- Fuel, oils and lubricant procured and supplied quarterly
- Airtime procured and supplied for routine coordination quarterly
- Small office equipment procured routinely for office use.
- Allowance paid for various activities done quarterly.
- Important events, meetings, functions in the district covered during the quarter routinely.
- District Website developed and updated routinely.
- Information related activities monitored for 3 months
- Airtime procured and supplied for coordination in the quarter
- Procure newspaper daily
- Cover important events in the district.
- Develop and update district profile
- Monitor information related activities
- Take records of important events in the district.
- Procure airtime for coordination

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211103 Allowances (Incl. Casuals, Temporary)	1,000	212	21 %	212
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221012 Small Office Equipment	200	50	25 %	50
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	837	21 %	837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	837	21 %	837
Reasons for over/under performance: -Inadequate funding for the Sector -Lack of transport for the Communication Officer				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	-Office cleanliness maintained for 12 months -Compound cleanliness maintained routinely -Office assets and facilities maintained for 12 months -Fuel procured for 12 months -Police guard services and protection provided for 12 months -Office supplies and equipment procured for 12 months -Allowance paid for 12 month	-Office cleanliness maintained for 3 months -Compound cleanliness maintained for 3 months -Police guard and protection provided to the district for 3 months -Office assets and facilities maintained routinely -Allowance for support staff paid .	-Maintain office cleanliness for 3 months -Maintain compound cleanliness -Maintain office assets and equipment for 3 months -Provide police guard and protection to the district -Procure fuel for maintaining compound and assets maintenance -Pay allowance to support staff.	
221012 Small Office Equipment	500	0	0 %	0
223004 Guard and Security services	380	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,380	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,380	0	0 %	0
Reasons for over/under performance:				
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	(13) -13 heads of departments trained in importance and benefits of record management.ds management - Resources mobilized for training. -Skilled Personnel identified as a trainer. -Office equipment procured quarterly	() -Training of heads of department was done due to limited fund	()	()-No training of heads of department was done due to limited fund
Non Standard Outputs:	-File census conducted quarterly -File auditing conducted quarterly -File number and staff list updated -Official correspondences received and delivered -Storage, control and protection provided to all Council records -Fuel, oils and lubricants procured and supplied quarterly. -Stationery and secretarial services procured and supplied quarterly -Office equipment procured and supplied quarterly -13 heads of department trained in records management -10 heads of Sector trained in record management and its importance in performance management. -Parcels, letters, official correspondences picked and distributed routinely -Sub County Chiefs, Town Clerk, CDOs, Accountants trained in proper records management.	-File Census conducted once in the quarter. -File audit conducted once in the quarter -Parcels, letters and official correspondences received and distributed routinely for 3 months -Update of staff list and file numbers conducted routinely for 3 months. -Fuel procured for collecting and delivering official correspondences to and from the district -Stationary and Secretarial Services procured routinely		-Conducting file Census -Conducting file audit -Receive and distribute parcel, letters and official correspondences -Update staff list and file numbers -Procure Newspapers -Procure fuel for picking and delivering correspondences to and from the district -Procure stationary and secretarial services routinely
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221007 Books, Periodicals & Newspapers	500	124	25 %	124
227001 Travel inland	3,000	732	24 %	732

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227004	Fuel, Lubricants and Oils	500	125	25 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,481	25 %	1,481
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,481	25 %	1,481
Reasons for over/under performance:		-Inadequate funding to the Sector -Inadequate office space -Inadequate of equipment for storage of files and its associated documents.			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		-Procurement work plan prepared -Procurement work plan submitted to Council and Responsible Officers -Vendor rating of service providers done annually -6 Evaluation meetings held -12 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 2021/2022 -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 quarterly. -Welfare services and assorted items procured and supplied routinely. -Fuel, oils, lubricants procured quarterly for use.	-Procurement work plan prepared and submitted. -Vendor rating conducted once by key sector heads -2 evaluation meeting done in the quarter -3 Contracts Committee meeting held -Quarter one report prepared and Submitted to PPDA -2 Adverts placed during the quarter. -Contracts awarded to successful Bidders -Ratified micro procurement expenditures for quarter one. -Procured Stationary and Secretarial services routinely. -Committee allowances paid, allowance for other relevant activities.	-Prepare and submit Procurement workplan to PPDA -Conduct vendor rating to determine reserve prices of goods and services -Conduct evaluation meetings -Hold Contract Committee meeting -Prepare and submit quarter report for first quarter -Placing advert for service providers and for goods and services -Award prices of Successful bidders -Ratify micro procurement expenses -Procure stationary and Secretarial Services -Conduct monitoring visits by the Committee -Pay allowances for work done	
211103	Allowances (Incl. Casuals, Temporary)	2,500	620	25 %	620
221001	Advertising and Public Relations	5,000	0	0 %	0
221009	Welfare and Entertainment	256	63	25 %	63

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221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	1,000	240	24 %	240
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,256	998	11 %	998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,256	998	11 %	998

Reasons for over/under performance:

- Inadequate funding to the Sector
- Limited office space for the Senior Procurement Officer; this will worsen when the second staff -Procurement Officer is recruited
- Delay in submission of procurement request by Heads of Departments, Project Focal Point Persons and Sub County Chiefs

Capital Purchases

Output : 138172 Administrative Capital

No. of administrative buildings constructed	() -Construction of District administration block completed.	() -Construction of Administration block reached finishing stage -Glasses have been installed on all windows and doors. -The NUDEIL Projects have not started, procurement process is ongoing.	()	()-Completion of District Administration Block -Construction of classrooms, staff houses, kitchen and latrines under NUDEIL project
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Non Standard Outputs:

- Construction of Classrooms done in Awali, Palenga and Adak Primary Schools.
- Construction of staff latrines done in Awali, Palenga and Adak Primary Schools.
- Construction of Semi-detached teachers houses done in Awali, Palenga and Adak Primary Schools.
- Construction of staff kitchen done in Awali, Palenga and Adak Primary Schools.
- Supply of assorted furniture done in Awali and Palenga Primary Schools.
- Construction of Ongako-Tongwiri road in Ongako Sub County done.
- Rehabilitation of 13 deep boreholes constructed under NUDEIL done.
- Erection of sign

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	posts on all NUDEIL Project done -Assorted items under soft ware budget procured -Quarterly review meeting done -Fuel, oils and lubricants procured and supplied -Airtime procured quarterly -Stationary and secretarial services procured and supplied - Facilitation/allowanc e for the various activities done -Environmental Social Screening of project done -Project Monitoring and Evaluation done quarterly -Monthly financial report prepared and submitted -Motor vehicles service and maintenance done -Commissioning of projects done.				
281504 Monitoring, Supervision & Appraisal of capital works	86,838	0	0 %	0	
312101 Non-Residential Buildings	278,243	0	0 %	0	
312103 Roads and Bridges	271,500	0	0 %	0	
312104 Other Structures	1,632,046	0	0 %	0	
312203 Furniture & Fixtures	9,616	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	278,243	0	0 %	0	
External Financing:	2,000,000	0	0 %	0	
Total:	2,278,243	0	0 %	0	
Reasons for over/under performance:	-Inadequate funding to the Sector -Delayed procurement process at NUDEIL project level has delayed works' kick off				
Total For Administration : Wage Rect:	712,818	142,222	20 %	142,222	
Non-Wage Reccurent:	990,468	205,888	21 %	205,888	
GoU Dev:	312,943	7,059	2 %	7,059	
Donor Dev:	2,000,000	0	0 %	0	
Grand Total:	4,016,229	355,168	8.8 %	355,168	

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) 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 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 DECand DEC	(05/08/2021) 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 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 DECand DEC	()		(2021-08-05)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 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 DECand DEC
Non Standard Outputs:	1. Quarterly performance progress report prepared and submitted to MoFPED. 2. Mid year financial performance prepared and submitted to TPC and Executive Committee for review. the	one quarterly supervision visit conducted in 12 sub counties and three town Council.			one quarterly supervision visit conducted in 12 sub counties and three town Council.
211101 General Staff Salaries	149,531	28,009	19 %		28,009
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	500	85	17 %		85
221011 Printing, Stationery, Photocopying and Binding	3,049	200	7 %		200
221012 Small Office Equipment	500	20	4 %		20

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227001 Travel inland	3,000	465	16 %	465
Wage Rect:	149,531	28,009	19 %	28,009
Non Wage Rect:	8,049	1,020	13 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,580	29,029	18 %	29,029

Reasons for over/under performance: Annual performance report was submitted late by one week due to poor functionality of the PBS system and delay in loading revenue from Central Government by Ministry of Finance, Planning and Economic Development.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(95450700) Assess and collect local service tax at the District Headquarters, six Sub Counties and one Town Council Conduct Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and accountability	(49946250) Asses sand collect local service tax at the District Headquarters an 15 lower local government. conduct tax payers enumeration, registration, assessment, mobilization, collection, enforcement and accountability	()	(49946250)Asses sand collect local service tax at the District Headquarters an 15 lower local government. conduct tax payers enumeration, registration, assessment, mobilization, collection, enforcement and accountability
Value of Hotel Tax Collected	(1000000) Data on Hotels collected and hotels registered Daily visit to Hotels to collect returns.	(0) Data on Hotels collected and hotels registered Daily visit to Hotels to collect returns.	()	(0)Data on Hotels collected and hotels registered Daily visit to Hotels to collect returns.
Value of Other Local Revenue Collections	(355000000) Collect other local at the District Headquarters and Sub Counties. Conduct property Valuation in major institutions and growth centres. Carry out Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and account for revenue collected.	(45233138) collected other local revenue at the District Headquarters and 15 Lower Local Government. conducted local revenue supervision in 15 lower local government. carried out tax enumeration, registration, assessment, collection, enforcement and accountability	()	(45233138)collected other local revenue at the District Headquarters and 15 Lower Local Government. conducted local revenue supervision in 15 lower local government. carried out tax enumeration, registration, assessment, collection, enforcement and accountability

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Non Standard Outputs:		1. Quarterly revenue supervision carried out in 15 Lower Local Government. 2. Monthly revenue collection and enforcement conducted in 15 lower local government and 65 parishes. 3. vehicle for revenue mobilization serviced and repaired. 4 Revenue collection computerized using IRAS. 5. Training on revenue management conducted. 6. Revenue data collected 7. Quarterly District Local revenue performance review meeting held at the District headquarters.		one Revenue supervision in 15 lower local government conducted	one Revenue supervision in 15 lower local government conducted
211103	Allowances (Incl. Casuals, Temporary)	1,500	234	16 %	234
221001	Advertising and Public Relations	500	0	0 %	0
221003	Staff Training	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	650	0	0 %	0
222001	Telecommunications	142	0	0 %	0
224004	Cleaning and Sanitation	500	0	0 %	0
227001	Travel inland	3,000	265	9 %	265
227004	Fuel, Lubricants and Oils	1,500	111	7 %	111
228002	Maintenance - Vehicles	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,792	610	6 %	610
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,792	610	6 %	610
Reasons for over/under performance:		Close revenue supervision has been made difficult due to prevalence of COVID-19. Revenue activities has been scaled down due to lack of fund as Local revenue budget approved by the District Council was not appropriated by Parliament of Uganda. revenue collection has reduced as a result of some sources being outlawed under the Covid-19 guidelines.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2021-05-31) District Annual work plan prepared and presented to Council for approval	(31/05/2021) District Annual work plan prepared and presented to Council for approval	()	(2021-05-31)District Annual work plan prepared and presented to Council for approval

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Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Draft budget and Annual work Plan Prepared and laid before Council.	(31/03/2022) Draft budget and Annual work Plan Prepared and laid before Council.	()	(2022-03-31)Draft budget and Annual work Plan Prepared and laid before Council.
Non Standard Outputs:	1. Revenue and other financial data collected, IPFS prepared and disseminated. 2. Financial data entered into the BFP template. 3. Draft budget and annual workplan prepared, produced and presented to TPC and DEC.	2022/2023 indicative planning figures prepared and presented to TPC, and District Executive Committee		2022/2023 indicative planning figures prepared and presented to TPC, and District Executive Committee
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	500	7 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	500	7 %	500
Reasons for over/under performance:	The template for Budget Framework Paper for 2022/2023 has delayed therefore the district will not be able to beat the November 12th date line communicated.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	1. Expenditure and accountability in department and 15 LLGs supervised. 2. Warrants and invoices for payments and transfers of funds prepared for approval of the Chief Executive.	First quarter financial supervision of 15 Lower Local Government and district department conducted		First quarter financial supervision of 15 Lower Local Government and district department conducted
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	2,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	250	5 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	250	5 %	250

Reasons for over/under performance: None

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) District Final Accounts prepared and submitted to Auditor General and Accountant General.	(31/08/2021) District Final Accounts prepared and submitted to Auditor General and Accountant General.	()	(2021-08-31) District Final Accounts prepared and submitted to Auditor General and Accountant General.
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Non Standard Outputs:	1. Quarterly financial report prepared and submitted to TPC and DEC. 2. Mid year accounts prepared and submitted to office of Accountant General. 3. Nine month accounts prepared and submitted to office of the Accountant General. 4. LLGs trained in preparation of Final Accounts.	District Asset register updated. Quarter one Warrants prepared and payments processed.		District Asset register updated. Quarter one Warrants prepared and payments processed.
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221003 Staff Training	1,694	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	50	5 %	50
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,000	180	18 %	180
227001 Travel inland	2,087	420	20 %	420
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,281	650	9 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,281	650	9 %	650

Reasons for over/under performance: We were introduced to IFMS this quarter but finance staff still find difficulty in running financial reports from the system. there is need to train them on this.

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:		1. Process receivables, payables, purchase requisitions, Local purchase orders and all forms of financial records on the IFMS system are processed. 2.All computer hard wares for running the IFMS systems are maintained in sound working conditions 3. Stationery for running IFMS procured. 4. Fuel for stand by Generator procured 5. Training on IFMS conducted Prepare financial reports and accounts from the IFMS system.	Accounts staff and heads of department mentored on use of integrated Financial Management Systems	Accounts staff and heads of department mentored on use of integrated Financial Management Systems	
221008	Computer supplies and Information Technology (IT)	2,500	232	9 %	232
221009	Welfare and Entertainment	3,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0
227002	Travel abroad	6,000	405	7 %	405
227004	Fuel, Lubricants and Oils	7,000	1,681	24 %	1,681
228002	Maintenance - Vehicles	4,000	250	6 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	2,568	9 %	2,568
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	2,568	9 %	2,568

Reasons for over/under performance:

The District is faced with intermittent system failures and sometimes approval of transactions at Ministry takes time.

Capital Purchases

Output : 148172 Administrative Capital

N/A

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Non Standard Outputs:	1.Supplementary valuation list prepared and submitted to DEC, Council and the Minister of LG for approval. 2. Revenue data collected and computerized. 3. Revenue collection computerized in at least two sub counties. 4. Revenue management training for LLGs and District staff conducted. 5 Revenue supervision and monitoring conducted.	6 Community revenue sensitization meetings conducted in six Sub Counties	6 Community revenue sensitization meetings conducted in six Sub Counties	
281504 Monitoring, Supervision & Appraisal of capital works	63,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,400	0	0 %	0
Reasons for over/under performance:	Project fund has not been released since the financial year began, therefore only limited activities can be carried out under the project.			
Total For Finance : Wage Rect:	149,531	28,009	19 %	28,009
Non-Wage Reccurent:	67,622	5,598	8 %	5,598
GoU Dev:	63,400	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	280,553	33,608	12.0 %	33,608

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Monthly Salary Paid Office supplies provided Activities Coordinated	Payment of salary for three months Provision of Office supplies. Coordination of activities			Payment of salary for three months Provision of Office supplies. Coordination of activities
211101 General Staff Salaries	168,212	23,717	14 %		23,717
211103 Allowances (Incl. Casuals, Temporary)	2,160	540	25 %		540
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221001 Advertising and Public Relations	500	0	0 %		0
221009 Welfare and Entertainment	4,000	133	3 %		133
221011 Printing, Stationery, Photocopying and Binding	4,000	894	22 %		894
221012 Small Office Equipment	1,088	118	11 %		118
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
223005 Electricity	400	0	0 %		0
227001 Travel inland	6,000	1,030	17 %		1,030
227004 Fuel, Lubricants and Oils	12,000	2,998	25 %		2,998
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	168,212	23,717	14 %		23,717
Non Wage Rect:	35,648	5,963	17 %		5,963
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	203,860	29,680	15 %		29,680
Reasons for over/under performance:	There was a big challenge of funding since local revenue was not received in the District and there was nothing that could be allocated under the department				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Evaluation report approved Departmental submission approved Procurement methods and bid notice approved	Holding the meeting of the contracts Committee and approval of the reports of the Evaluation Committee and submissions from the departments			Holding the meeting of the contracts Committee and approval of the reports of the Evaluation Committee and submissions from the departments

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211103 Allowances (Incl. Casuals, Temporary)	2,200	460	21 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	460	21 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	460	21 %	460

Reasons for over/under performance: The sector faces a challenge of inadequate funding

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:		Staff recruited Recruitment advert approved Disciplinary action taken Staff promoted Submission from accounting officer acted on	Meeting of the members of the district Service to carry out recruitment processes. One meeting was held to approve the advert for various positions for recruitment	Meeting of the members of the district Service to carry out recruitment processes. One meeting was held to approve the advert for various positions for recruitment	
211103	Allowances (Incl. Casuals, Temporary)	3,000	679	23 %	679
221004	Recruitment Expenses	2,000	500	25 %	500
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,929	24 %	1,929
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	1,929	24 %	1,929

Reasons for over/under performance: The absence of Local Revenue limited most of the activities of the department

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(4) Holding quarterly meetings of the land Board Members to transact land related activities	()	()	()The Committee did meet and no land applications could be cleared
No. of Land board meetings	(4) Land board quarterly meetings held	()	()	()There was no meeting of the land Board held
Non Standard Outputs:	Meetings held, land files approved and lease offers extended	meetings of Members of the District Land Board. no meeting was conducted		meetings of Members of the District Land Board. no meeting was conducted
211103 Allowances (Incl. Casuals, Temporary)	5,600	0	0 %	0

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227001 Travel inland	4,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	0	0 %	0

Reasons for over/under performance: The prevailing COVID 19 made it difficult for members to meet

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(8) Reviewing eight reports of the auditor general	(1) Members of the LGPAC reviewed one report of the Auditor General for the year ended June 2020	()	(1)Members of the LGPAC reviewed one report of the Auditor General for the year ended June 2020
No. of LG PAC reports discussed by Council	(8) Eight reports of the local government discussed by council	() The report submitted to the District Executive through the District Chairperson but not yet discussed by Council	()	()The report submitted to the District Executive through the District Chairperson but not yet discussed by Council
Non Standard Outputs:	Quarterly reports by the district internal auditor reviewed Reports of inquiry reviewed by the local government	One meeting was held to review the report of the Auditor General		Holding meetings of the Members of the Local Government Public Accounts Committee
211103 Allowances (Incl. Casuals, Temporary)	5,440	1,060	19 %	1,060
221009 Welfare and Entertainment	1,000	240	24 %	240
227001 Travel inland	5,678	1,370	24 %	1,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,118	2,670	22 %	2,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,118	2,670	22 %	2,670

Reasons for over/under performance: The sector Faces the challenge of Inadequate funding

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(-6) Six council meetings held and minutes produced	() no Council meeting was held	()	(1)Members of the Council were not able to hold any meeting of Council
Non Standard Outputs:	Payment of ex-gratia to the councilors PAF monitoring by members of the District executives	Holding of Council meetings payment of Ex-gratia to the Political Leaders Carrying out Monitoring by Members of the District Executive. one monitoring exercise was conducted.		Holding of Council meetings payment of Ex-gratia to the Political Leaders Carrying out Monitoring by Members of the District Executive. one monitoring exercise was conducted.

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211103 Allowances (Incl. Casuals, Temporary)	99,000	21,390	22 %	21,390
227001 Travel inland	7,766	1,939	25 %	1,939
227004 Fuel, Lubricants and Oils	3,823	956	25 %	956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,589	24,285	22 %	24,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,589	24,285	22 %	24,285

Reasons for over/under performance: The department did not receive Local revenue for the operation of Council. This hindered full Council meeting

Output : 138207 Standing Committees Services

N/A			
Non Standard Outputs:	Holding of 24 committee meetings and producing the minutes Discussion of Departmental quarterly reports Conducting departmental Monitoring	No meeting of the Standing Committee was held	Holding the standing Committee meetings. No meeting was held,
Non Standard Outputs:	Holding of 24 committee meetings and minutes produced Reviewing of quarterly departmental reports Conducting departmental monitoring		

N/A

Reasons for over/under performance: The main challenge faced was the lack of local revenue. the sector was not able to carry out any meeting.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>168,212</i>	<i>23,717</i>	<i>14 %</i>	<i>23,717</i>
<i>Non-Wage Reccurent:</i>	<i>178,755</i>	<i>35,306</i>	<i>20 %</i>	<i>35,306</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>346,967</i>	<i>59,023</i>	<i>17.0 %</i>	<i>59,023</i>

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. 20% farming HH visited and advised 2. 180 Supervision and technical backstopping conducted 3. Extension activities coordinated 4. 5 Work plans and 5 reports prepared 5. 8 Consultations to research centers conducted 6. Conduct disease, pests and vectors surveillance, vaccination and treatment 7. Quarterly Agricultural data collected 8. Impregnate, deploy and monitor 800 tsetse traps 9. 2% Farming HH trained on recommended farming practices 10. 15 Demonstrations established on improved agricultural technologies 11. 15 Staff salary paid	1. 380 advisory visits conducted 2. 102 training sessions conducted 3. 58 supervisory visits conducted 4. one monitoring conducted by stakeholders 5. 6 demos established 6. six pest and disease surveillance conducted 7. 8700 livestock vaccinated			1. 380 advisory visits conducted 2. 102 training sessions conducted 3. 58 supervisory visits conducted 4. one monitoring conducted by stakeholders 5. 6 demos established 6. six pest and disease surveillance conducted 7. 8700 livestock vaccinated
211101 General Staff Salaries	321,797	57,803	18 %		57,803
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221009 Welfare and Entertainment	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,512	110	1 %		110
222001 Telecommunications	4,180	830	20 %		830
222003 Information and communications technology (ICT)	200	50	25 %		50
224004 Cleaning and Sanitation	480	0	0 %		0
227001 Travel inland	50,099	9,167	18 %		9,167

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227004 Fuel, Lubricants and Oils	49,612	444	1 %	444
228002 Maintenance - Vehicles	18,700	0	0 %	0
Wage Rect:	321,797	57,803	18 %	57,803
Non Wage Rect:	132,584	10,601	8 %	10,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	454,381	68,404	15 %	68,404

Reasons for over/under performance: inadequate staffing and inadequate funding, Late release of fund by MoFPED leading to late accessing of funds

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:

1. Revolving fund provided to farmer groups
2. Administrative cost catered for
3. Assorted gadgets and equipment provided
4. staff cost catered for

211103 Allowances (Incl. Casuals, Temporary)	178,299	0	0 %	0
221002 Workshops and Seminars	15,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222001 Telecommunications	2,500	0	0 %	0
224006 Agricultural Supplies	776,515	0	0 %	0
227001 Travel inland	19,000	195	1 %	195
227004 Fuel, Lubricants and Oils	20,037	424	2 %	424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,019,851	619	0 %	619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,019,851	619	0 %	619

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:		1. Four Consultations to research centers conducted 2. Four Departmental activities coordinated 3. Quarterly Staff welfare and office management 4. Staff salary paid	1. three months staff salary paid 2. First quarter report prepared and submitted to MAAIF 3. 12 staff appraised 4. One coordination meeting conducted 5. staff welfare catered for 6. 3 departmental meetings conducted	1. three months staff salary paid 2. First quarter report prepared and submitted to MAAIF 3. 12 staff appraised 4. One coordination meeting conducted 5. staff welfare catered for 6. 3 departmental meetings conducted	
211101	General Staff Salaries	101,500	20,274	20 %	20,274
221009	Welfare and Entertainment	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,060	0	0 %	0
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	3,252	0	0 %	0
227004	Fuel, Lubricants and Oils	4,940	0	0 %	0
Wage Rect:		101,500	20,274	20 %	20,274
Non Wage Rect:		10,452	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		111,952	20,274	18 %	20,274
Reasons for over/under performance:		Inadequate funding, late release of funds			
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		ACDP outputs implemented as per the workplan	1. recruitment process for 37 parish chief kick-started to support implementation of Parish Development Model	1. recruitment process for 37 parish chief kick-started to support implementation of Parish Development Model	
211103	Allowances (Incl. Casuals, Temporary)	38,264	0	0 %	0
221001	Advertising and Public Relations	1,400	0	0 %	0
221002	Workshops and Seminars	4,200	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	2,342	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	8,260	0	0 %	0
222001	Telecommunications	680	0	0 %	0
227001	Travel inland	18,314	0	0 %	0
227004	Fuel, Lubricants and Oils	31,540	0	0 %	0

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228002 Maintenance - Vehicles	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,000	0	0 %	0
Reasons for over/under performance: Delays in providing the PDM guidelines				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	1. 7 Supervision and technical backstopping visits conducted 2. Four Travel to MAAIF/NAGRI&D B submission of reports and consultations	1. seven Supervision and technical backstopping visits made at sub-counties 2. One Travel to MAAIF/NAGRI&D B submission of reports and consultations conducted	1. seven Supervision and technical backstopping visits made at sub-counties 2. One Travel to MAAIF/NAGRI&D B submission of reports and consultations conducted	
221011 Printing, Stationery, Photocopying and Binding	116	0	0 %	0
227001 Travel inland	1,904	0	0 %	0
227004 Fuel, Lubricants and Oils	1,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	0	0 %	0
Reasons for over/under performance: Late release of funds				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	120 Ponds assessed	1. 50% of fish Farmers' ponds performance assessed	1. 50% of fish Farmers' ponds performance assessed	
Non Standard Outputs:	4 Inspection and regulatory services conducted			
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,380	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	0	0 %	0

Reasons for over/under performance: Inadequate staffing, late release of funds

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Inspection and regulatory services conducted	1. 80% of the agro-input dealers Inspected	1. 80% of the agro-input dealers Inspected	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	1,632	0	0 %	0
227004 Fuel, Lubricants and Oils	1,228	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	0	0 %	0

Reasons for over/under performance: Delayed release of fundings

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:	4 consultations			
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	1,632	0	0 %	0
227004 Fuel, Lubricants and Oils	1,228	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	0	0 %	0

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	1. 120 Vulnerable HH mentored 2. 48 Farmer groups trained 3. 4 Technical supervision and backstopping conducted 4. Environmental and Social Compliance monitoring and reporting on Implementation progress 5. 4 Technical Support, Supervision and monitoring of farmer associations and cooperative Societies done 6. 2 Roads and 1 Market Construction Supervision done	1. Mentorship of 120 vulnerable households conducted 2. Assessment of performance of 16 CBNRM conducted 3. Seven CBNRM projects implemented	1. Mentorship of 120 vulnerable households conducted 2. Assessment of performance of 16 CBNRM conducted 3. Seven CBNRM projects implemented	
211103 Allowances (Incl. Casuals, Temporary)	19,440	0	0 %	0
221002 Workshops and Seminars	11,520	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	13,300	0	0 %	0
222001 Telecommunications	3,400	0	0 %	0
222003 Information and communications technology (ICT)	4,000	0	0 %	0
224004 Cleaning and Sanitation	1,200	0	0 %	0
227001 Travel inland	46,248	0	0 %	0
227004 Fuel, Lubricants and Oils	42,028	0	0 %	0
228002 Maintenance - Vehicles	18,864	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,000	0	0 %	0
Reasons for over/under performance:	Delayed release of funds from PRELNOR suffocating implementations			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	1. Assorted gadgets and tools for parish development model implementation procured	1. Architectural design and BOQs for the Production laboratory developed 2. Procurement process to select the contractor ongoing	1. Architectural design and BOQs for the Production laboratory developed 2. Procurement process to select the contractor ongoing	
312213 ICT Equipment	110,440	3,000	3 %	3,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,440	3,000	3 %	3,000
External Financing:	0	0	0 %	0
Total:	110,440	3,000	3 %	3,000
Reasons for over/under performance: Inadequate funding.				
Output : 018280 Valley dam construction				
No of valley dams constructed	(120) 1. 125 micro irrigation facilities established at sub-counties	() 67 farm visits conducted successfully	()	()67 farm visits conducted successfully
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	182,090	21,020	12 %	21,020
312104 Other Structures	546,270	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	728,360	21,020	3 %	21,020
External Financing:	0	0	0 %	0
Total:	728,360	21,020	3 %	21,020
Reasons for over/under performance: System breakdown, inadequate knowledge by technical staff on the e-system				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) 1. One laboratory constructed in 3 phases	() 1. Procurement process for contractor was initiated and ongoing	()	()1. Procurement process for contractor was initiated and ongoing
Non Standard Outputs:				
281503 Engineering and Design Studies & Plans for capital works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	55,513	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,513	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,513	0	0 %	0
Reasons for over/under performance: Inadequate finance				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(1) One Production Technology innovation Centre constructed at Opit	() Facility design developed for the Omoro District Business Centre	()	()Facility design developed for the Omoro District Business Centre

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Non Standard Outputs:		1. One technology innovations resource center constructed		
281503 Engineering and Design Studies & Plans for capital works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,189	0	0 %	0
312101 Non-Residential Buildings	307,583	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	323,772	0	0 %	0
External Financing:	0	0	0 %	0
Total:	323,772	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	423,297	78,077	18 %	78,077
Non-Wage Reccurent:	1,450,086	11,220	1 %	11,220
GoU Dev:	1,224,084	24,020	2 %	24,020
Donor Dev:	0	0	0 %	0
Grand Total:	3,097,468	113,317	3.7 %	113,317

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	218,900	0 %		218,900
227001 Travel inland	4,578	65,218	1425 %		65,218
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,578	284,118	6206 %		284,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,578	284,118	6206 %		284,118
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
227004 Fuel, Lubricants and Oils	4,879	315	6 %		315
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,879	315	6 %		315
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,879	315	6 %		315
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	4 quarterly support supervision done, 4 quarterly performance reviews done, 12 DHMT meeting done, 4 MPDRS reviews done	Conducting Quarterly Supervision session to 24 Lower HCs Conducting Performance review meeting		Conducting Quarterly Supervision session to 24 Lower HCs Conducting Performance review meeting	
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,800	0	0 %		0
221009 Welfare and Entertainment	1,082	0	0 %		0
227001 Travel inland	26,000	2,944	11 %		2,944

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227004 Fuel, Lubricants and Oils	19,988	1,374	7 %	1,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,870	4,318	8 %	4,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,870	4,318	8 %	4,318
Reasons for over/under performance: NA				
Output : 088107 Immunisation Services				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
223005 Electricity	2,000	500	25 %	500
227001 Travel inland	97,422	690	1 %	690
227004 Fuel, Lubricants and Oils	4,888	424	9 %	424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,310	1,614	11 %	1,614
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	114,310	1,614	1 %	1,614
Reasons for over/under performance:				
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(20350) Opit HC3 (14,541) St.Joseph Minakulu HC2 (5,809)	(3207) Lacor Opit HC3 (3207)	()	(3207)Lacor Opit HC3 (3207)
Number of inpatients that visited the NGO Basic health facilities	(957) Opit HC III (1000)	(531) Lacor Opit HC3 (531)	()	(531)Lacor Opit HC3 (531)
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1356) Opit HC III (1,150) St.Joseph Minakulu (206)	(198) Lacor Opit HC3 (198)	()	(198)Lacor Opit HC3 (198)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2330) St.Joseph Minakulu (700) Opit HC III (1,630)	(197) Lacor Opit HC3 (197)	()	(197)Lacor Opit HC3 (197)
Non Standard Outputs:	NA	NA		NA
242003 Other	125,133	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	7,190	1,797	25 %	1,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,323	1,797	1 %	1,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,323	1,797	1 %	1,797
Reasons for over/under performance: There was an upsurge of Malaria that caused more cases at both OPD and Inpatient Ward.				

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(20) Lalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)	(19) Bobi (3), Koro (2), Lakwana (2), Lalogi (5) ,Odek (3), Omoro Town Council (2), Ongako Sub-County (2)	()		(19)Bobi (3), Koro (2), Lakwana (2), Lalogi (5) ,Odek (3), Omoro Town Council (2), Ongako Sub-County (2)
No of trained health related training sessions held.	() Lalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)	() Bobi (2), Koro, Lakwana, Lalogi (3) ,Odek, Omoro Town Council, Ongako Sub-County	()		(5)Bobi (2), Koro, Lakwana, Lalogi (3) ,Odek, Omoro Town Council, Ongako Sub-County
Number of outpatients that visited the Govt. health facilities.	() Lalogi s/c (40000) Bobi s/c (25000) Odek s/c (26000) Lakwana s/c(25000)	(59380) Bobi (7920), Koro (10020), Lakwana (5762), Lalogi (13535) ,Odek (10245), Omoro Town Council (5696), Ongako Sub-County (6202)	()		(59380)Bobi (7920), Koro(10020), Lakwana (5762), Lalogi (13535) ,Odek(10245), Omoro Town Council(5696), Ongako Sub-County (6202)
Non Standard Outputs:		Deliveries Bobi (227), Koro (153), Lakwana (114), Lalogi (362) ,Odek(228), Omoro Town Council(198), Ongako Sub-County (95)			Deliveries Bobi (227), Koro (153), Lakwana (114), Lalogi (362) ,Odek(228), Omoro Town Council(198), Ongako Sub-County (95)
242003 Other	997,250	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	234,133	58,363	25 %		58,363
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,231,384	58,363	5 %		58,363
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,231,384	58,363	5 %		58,363
Reasons for over/under performance:	Empowered and motivated RBF Health Centres implemented the planned strategies that enhanced their outputs beyond what was planned.				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	17,265	3,755	22 %		3,755
312201 Transport Equipment	35,000	0	0 %		0

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312212 Medical Equipment	7,368	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,632	3,755	6 %	3,755
External Financing:	0	0	0 %	0
Total:	59,632	3,755	6 %	3,755
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	250,000	0	0 %	0
Total:	250,000	0	0 %	0
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() NA	()	()	()
No of healthcentres rehabilitated	(2) Renovation of 2 staff houses at Lujorongole HCIII (Lakwana s/c) and Loyojonga HCIII (Bobi s/c)	()	()	()
Non Standard Outputs:	NA			
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312102 Residential Buildings	55,632	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,632	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,632	0	0 %	0
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) 2 Unit Staff house at Loyojonga HC3	()	()	()
No of staff houses rehabilitated	() NA	()	()	()
Non Standard Outputs:	NA			
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	5,500	0	0 %	0
312102 Residential Buildings	142,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(02)	()	()	()
	Ugx.342,000,000			
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	14,000	0	0 %	0
312212 Medical Equipment	346,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	360,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	360,000	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	12 months salaries paid to health staff	Payment of salaries of staff for three months		Payment of salaries of staff for three months
211101 General Staff Salaries	2,911,226	709,802	24 %	709,802
Wage Rect:	2,911,226	709,802	24 %	709,802
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,911,226	709,802	24 %	709,802

Reasons for over/under performance: NA

Total For Health : Wage Rect:	2,911,226	709,802	24 %	709,802
Non-Wage Recurrent:	1,442,343	350,525	24 %	350,525
GoU Dev:	627,265	3,755	1 %	3,755
Donor Dev:	350,000	0	0 %	0
Grand Total:	5,330,834	1,064,081	20.0 %	1,064,081

Vote:615 Omoro District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	7,723,546	1,888,930	24 %		1,888,930
Wage Rect:	7,723,546	1,888,930	24 %		1,888,930
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,723,546	1,888,930	24 %		1,888,930
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(946) 946 teachers paid salaries in 66 Government aided primary schools of Omoro district	()		()	()
No. of qualified primary teachers	(946) 946 teachers qualified in 66 Government aided primary schools of Omoro district	()		()	()
No. of pupils enrolled in UPE	(42000) 42000 pupils enrolled in 66 UPE Grant aided primary schools in Omoro District	()		()	()
No. of student drop-outs	(1000) 1000 students drop-outs in 66 Primary schools in Omoro District.	()		()	()
No. of Students passing in grade one	(100) 100 students passing in grade one in 66 Primary schools in Omoro District	()		()	()
No. of pupils sitting PLE	(2900) 2900 pupils to sit PLE in the 66 Primary schools in Omoro District	()		()	()
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	779,514	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	779,514	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	779,514	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:				
211101 General Staff Salaries	2,109,365	526,560	25 %	526,560
Wage Rect:	2,109,365	526,560	25 %	526,560
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,109,365	526,560	25 %	526,560
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3000) 3000 students in 8 Secondary schools namely: St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss, Lakwana Seed SS and Awere ss	()	()	
No. of teaching and non teaching staff paid	(200) 200 teaching and non teaching staff paid salaries in 8 secondary schools (Awere SS, Koro SSS, Lalogi SS, Opit SSS, Koch Ongako SSS, St. Thomas Moore SS, Lakwana Seed SS and Onono Memorial College)	()	()	
No. of students passing O level	(400) 400 Students passing O level in Division one, two and three in 8 USE schools in Omoro District	()	()	
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	529,260	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	529,260	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	529,260	0	0 %	0
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(36) 36 tertiary education instructors paid salaries	()	()	()
No. of students in tertiary education	(180) 180 students in tertiary education	()	()	()
Non Standard Outputs:				
211101 General Staff Salaries	202,924	57,800	28 %	57,800
Wage Rect:	202,924	57,800	28 %	57,800
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	202,924	57,800	28 %	57,800
Reasons for over/under performance:				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:				
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:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
N/A				
211101 General Staff Salaries	64,276	15,827	25 %	15,827
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	568	0	0 %	0
227001 Travel inland	15,000	3,262	22 %	3,262
227004 Fuel, Lubricants and Oils	14,000	0	0 %	0
228002 Maintenance - Vehicles	3,196	0	0 %	0
Wage Rect:	64,276	15,827	25 %	15,827
Non Wage Rect:	33,764	3,262	10 %	3,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,040	19,089	19 %	19,089
Reasons for over/under performance:				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:				
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:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:				
221003 Staff Training	5,000	0	0 %	0
221009 Welfare and Entertainment	10,000	636	6 %	636
227001 Travel inland	10,000	3,735	37 %	3,735
227004 Fuel, Lubricants and Oils	5,000	360	7 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,731	16 %	4,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,731	16 %	4,731
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:				
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	13,500	700	5 %	700
221003 Staff Training	5,000	0	0 %	0
221012 Small Office Equipment	3,340	0	0 %	0
221017 Subscriptions	419	0	0 %	0
228002 Maintenance - Vehicles	14,732	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,991	700	2 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,991	700	2 %	700

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

N/A

281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281502 Feasibility Studies for Capital Works	1,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,064	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312101 Non-Residential Buildings	150,000	0	0 %	0
312201 Transport Equipment	16,000	0	0 %	0

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312203 Furniture & Fixtures	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,564	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,564	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>10,100,111</i>	<i>2,489,118</i>	<i>25 %</i>	<i>2,489,118</i>
<i>Non-Wage Reccurent:</i>	<i>1,533,400</i>	<i>8,693</i>	<i>1 %</i>	<i>8,693</i>
<i>GoU Dev:</i>	<i>173,564</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>11,807,075</i>	<i>2,497,811</i>	<i>21.2 %</i>	<i>2,497,811</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
N/A					
228003 Maintenance – Machinery, Equipment & Furniture	43,126	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,126	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,126	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:					
		2 reports were submitted to various agencies and 1 computer repaired,			2 reports were submitted to various agencies and 1 computer repaired,
211101 General Staff Salaries	57,191	7,076	12 %		7,076
221009 Welfare and Entertainment	1,501	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,100	0	0 %		0
221012 Small Office Equipment	162	0	0 %		0
223005 Electricity	150	0	0 %		0
227001 Travel inland	6,337	2,078	33 %		2,078
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
Wage Rect:	57,191	7,076	12 %		7,076
Non Wage Rect:	14,750	2,078	14 %		2,078
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,941	9,154	13 %		9,154
Reasons for over/under performance: Unfunded priorities are still not handled, too much rains, and delay in the procurement processes					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
N/A					
N/A					
263370 Sector Development Grant	256,001	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,001	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,001	0	0 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
N/A				
Non Standard Outputs:	2 road equipment were repaired i.e. roller and grader, one pickup repaired, 270 kms of district roads assessed		N/A	2 road equipment were repaired i.e. roller and grader, one pickup repaired, 270 kms of district roads assessed
263367 Sector Conditional Grant (Non-Wage)	320,534	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	320,534	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	320,534	0	0 %	0
Reasons for over/under performance: Equipment breakdowns, High service cost and				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>57,191</i>	<i>7,076</i>	<i>12 %</i>	<i>7,076</i>
<i>Non-Wage Reccurent:</i>	<i>378,410</i>	<i>2,078</i>	<i>1 %</i>	<i>2,078</i>
<i>GoU Dev:</i>	<i>256,001</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>691,602</i>	<i>9,154</i>	<i>1.3 %</i>	<i>9,154</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	N/A				
211101 General Staff Salaries	37,982	6,980	18 %		6,980
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		300
222003 Information and communications technology (ICT)	200	0	0 %		0
227001 Travel inland	9,711	1,050	11 %		1,050
227004 Fuel, Lubricants and Oils	5,711	1,229	22 %		1,229
228002 Maintenance - Vehicles	6,358	612	10 %		612
Wage Rect:	37,982	6,980	18 %		6,980
Non Wage Rect:	23,180	3,191	14 %		3,191
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,162	10,171	17 %		10,171
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) 08 Deep borehole Lupwo Village in Palaro, Oratido and Oryang in Lukwor, Akuki in Gem, Yiroduny in Lukwir, Kidi Kal and Wiokol in Paidongo and Abwoch in Ongako Sub Counties Respectively and rehabilitation of 10 deep boreholes in 6 Sub counties as per the assessment and request.	()		()	()
No. of water points tested for quality	(20) Monitoring of old water sources in all the District	()		()	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly WASH Coordination meeting	()		()	()

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(15) Display of notice in the 6 Sub Counties and Omoro TC on Water Situation Analysis, Budget and planned activities	()	()	()	
No. of sources tested for water quality	(8) 8 new boreholes to be drilled and installed in all the sub counties for their suitability for consumption	()	()	()	
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment		1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		1,800	150	8 %	150
222001 Telecommunications		2,200	550	25 %	550
227001 Travel inland		9,500	0	0 %	0
227004 Fuel, Lubricants and Oils		3,200	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,900	700	4 %	700
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,900	700	4 %	700
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	()	()	()	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(8) District Advocacy Meeting and 7 at lower Local Government	()	()	()	
Non Standard Outputs:	N/A				
221001 Advertising and Public Relations		3,409	0	0 %	0
221009 Welfare and Entertainment		3,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		3,200	705	22 %	705
222001 Telecommunications		3	0	0 %	0
227001 Travel inland		5,688	0	0 %	0
227004 Fuel, Lubricants and Oils		6,012	1,500	25 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		21,512	2,205	10 %	2,205
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		21,512	2,205	10 %	2,205
Reasons for over/under performance:					
Capital Purchases					

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(8) 8 Borehole drilling at Lupwo, Oratido, Oryang, Akuki, Yiroduny, Wiokol, Kidi Kal and Abwoch	()		()	()
No. of deep boreholes rehabilitated	(10) Location as per the assessment	()		()	()
Non Standard Outputs:	N/A				
281501 Environment Impact Assessment for Capital Works	19,802	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	102,755	10,890	11 %		10,890
312104 Other Structures	162,574	0	0 %		0
312201 Transport Equipment	18,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	303,631	10,890	4 %		10,890
External Financing:	0	0	0 %		0
Total:	303,631	10,890	4 %		10,890
Reasons for over/under performance:					
Total For Water : Wage Rect:	37,982	6,980	18 %		6,980
Non-Wage Reccurent:	62,592	6,096	10 %		6,096
GoU Dev:	303,631	10,890	4 %		10,890
Donor Dev:	0	0	0 %		0
Grand Total:	404,205	23,966	5.9 %		23,966

Vote:615 Omoro District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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. Departmental Staff meeting Held 2. Staff appraisal Held 3.Staff Salaries paid 4.District wetland action plan prepared 5. Local Environment committees trained on their roles 6. District Wetland profile prepared 7.Mobilizing & training Community on sustainable wetland management 8. Carrying out wetland inventory and mapping.	1.Staff appraisal done. 2. Held one staff meeting. 3.All staff salaries paid.			1.Staff appraisal done. 2. Held one staff meeting. 3.All staff salaries paid.
211101 General Staff Salaries	130,933	32,596	25 %		32,596
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	130,933	32,596	25 %		32,596
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,433	32,596	24 %		32,596
Reasons for over/under performance:	These are routine activities.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) 1.Tree planting and forest management promoted 2.Community forestry(Plantation and Natural) promoted 3. Enrichment planting in public land promoted	() N/A	()		()Not implemented

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Number of people (Men and Women) participating in tree planting days	(300) Number of people (Men and Women) participating in tree planting days	(300) 1. 300 people (Men and Women) mobilised and trained in tree planting in Odek, Koro and Bobi	()	(100)1. 100 people (Men and Women) mobilised and trained in tree planting in Odek, Koro and Bobi
Non Standard Outputs:	1.Promotion of energy saving technology in the entire district 2. Watershed management promoted in the entire district 3.Soil conservation practices promoted in the entire district 4.Non timber products-Medicinal plants, apiary promoted promoted in the entire district	N/A		Not planned for
227004 Fuel, Lubricants and Oils	711	85	12 %	85
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,711	335	20 %	335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,711	335	20 %	335
Reasons for over/under performance:	Inadequate funding was responsible for the under performance.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) Agro forestry demonstration established in the District.	() N/A	()	()Not implemented
No. of community members trained (Men and Women) in forestry management	(400) 1.Community members mobilized and trained on forestry management.	(100) 1.100 Community members mobilized and trained on forestry management in Lakwana, Lalogi and Ongako sub county.	()	(100)1.100 Community members mobilized and trained on forestry management in Lakwana, Lalogi and Ongako sub county.

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Quarter1

Non Standard Outputs:		1.Promotion of energy saving technology 2. Watershed management promoted 3.Soil conservation practices promoted 4.Non timber products-Medicinal plants, apiary promoted 5.Community members trained on fire control	N/A		Not planned for
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227004	Fuel, Lubricants and Oils	1,500	375	25 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	625	25 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	625	25 %	625
Reasons for over/under performance:		Inadequate funding.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) 1.Promotion of energy saving technology 2. Watershed management promoted 3.Soil conservation practices promoted 4.Non timber products-Medicinal plants, apiary promoted 5.Community members trained on fire control	(1) 1.Community members trained on fire control. 2. Carried out patrol on illegal forest dealers	()		(1)1.Community members trained on fire control. 2. Carried out patrol on illegal forest dealers
Non Standard Outputs:		1. Revenue Collection from forest products enhanced 2. Forestry laws enforced 3. Revenue Enhancement operation carried out in the district. 4. Revenue checkpoints established.	N/A		Not Planned for
N/A					
Reasons for over/under performance:		Inadequate funds.			
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(12) 1.Watershed management committee formulated. 2. Watershed management committee trained	(1) 1.Watershed management committee formulated. trained in Bobi sub county	()	(1)1.Watershed management committee formulated. trained in Bobi sub county
Non Standard Outputs:	1.Production of the Wetland Atlas carried out in the district 2.Wetland boundary Demarcated 3.Sub county Environment Committee Trained on their roles 4. District Environment Committee Trained on their roles 5.River banks and wetland restored	N?A		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
227001 Travel inland	1,000	200	20 %	200
227004 Fuel, Lubricants and Oils	1,000	240	24 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	640	21 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	640	21 %	640
Reasons for over/under performance:	In adequate funding.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) 1. District wetland action plan prepared. 2. Disseminate the wetland action plan to the community leaders and community members.	(0) N/A	()	(0)Not implemented
Area (Ha) of Wetlands demarcated and restored	(1) 1.Wetland inventory carried out. 2. District Wetland atlas prepared	(0) N/A	()	(0)Not implemented
Non Standard Outputs:	1. River banks and wetland restored 2.State of wetland report prepared 3.Development of District Wetland Action Plan.	N/A		N/A
227001 Travel inland	1,043	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,564	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,607	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,607	0	0 %	0
Reasons for over/under performance: No funds.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(12) 1.Six Community training in ENR monitoring in the district carried out.	(0) N/A	()	(0)Not implemented
Non Standard Outputs:	1. Community sensitized on climate change and Adaptation 2. Environment and Natural resources streamlined in all developmental activities.	N/A		N/A
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: No funds				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(30) 1.Monitoring and compliance surveys carried out in the entire district.	(3) 1.Monitoring and compliance surveys carried out inLakwana seeds, Tekulu health center, Odek	()	(3)1.Monitoring and compliance surveys carried out inLakwana seeds, Tekulu health center, Odek
Non Standard Outputs:	1.Compliance to ENR, climate change and Adaptation monitored 2.Environment mainstreaming in all developmental activities done	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	800	0	0 %	0

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227004 Fuel, Lubricants and Oils	963	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,563	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,563	0	0 %	0

Reasons for over/under performance: This was implemented using funds from education and health sectors

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(12) 1.Community sensitized on land rights and alternative dispute resolution in the entire District. 2.Refreshers training for Land Board done	(0) N/A	()	(0)Not implemented
Non Standard Outputs:	1.Government (institutional) land surveyed and registered 2.1000 survey jobs checked, plotted. 2.1000 land application processed 3. Area land committees trained on their roles. 4. Four Land Board meeting Organised	N/A		N/A

N/A

Reasons for over/under performance: No funds

Output : 098311 Infrastructure Planning

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. Growth poles Mapped 5. Preparation of the district profile including preparation of the New Village Boundary maps done. 6. District Physical Planning committee meetings Held	N/A		N/A
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N/A

Reasons for over/under performance: No funds

<i>Total For Natural Resources : Wage Rect:</i>	<i>130,933</i>	<i>32,596</i>	<i>25 %</i>	<i>32,596</i>
<i>Non-Wage Reccurent:</i>	<i>16,881</i>	<i>1,600</i>	<i>9 %</i>	<i>1,600</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>147,814</i>	<i>34,196</i>	<i>23.1 %</i>	<i>34,196</i>

Vote:615 Omoro District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Holding quarterly meetings Reporting Mobilizing the groups Lobbying for support	1. Women council held one quarterly meeting			1. Women council held one quarterly meeting
227001 Travel inland	1,400	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	0	0 %		0
Reasons for over/under performance:	1. Limited funding, limits output				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitate staff at the LLG to fulfil their mandate	2Community dialogues on GBV held in the Community 4Community sensitization on Government program conducted			2Community dialogues on GBV held in the Community 4Community sensitization on Government program conducted
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	5,000	0	0 %		0
Total:	9,000	0	0 %		0
Reasons for over/under performance:	COVID 19 affected community mobilization and participation Limited resource to facilitate more community engagement				
Output : 108105 Adult Learning					

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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	()	()	()	
Non Standard Outputs:	Enrolment of adults				
221011 Printing, Stationery, Photocopying and Binding	753	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	753	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	753	0	0 %		0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	NA	Two community dialogues on gender based violence held		Two community dialogues on gender based violence held	
221002 Workshops and Seminars	8,917	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,917	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	10,000	0	0 %		0
Total:	18,917	0	0 %		0
Reasons for over/under performance: Inadequate funding					
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	()	()	()	

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Non Standard Outputs:		Handling cases of child abuse Resettlement of children Referral of children in need Child protection issues	90 social welfare cases handled Newly elected councilors trained on child protection	90 social welfare cases handled Newly elected councilors trained on child protection	
221002	Workshops and Seminars	4,000	960	24 %	960
222001	Telecommunications	200	40	20 %	40
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,200	1,000	24 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,200	1,000	24 %	1,000
Reasons for over/under performance:		The sector has alot of work but the budget does not support them to implement all the planned activities			
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	()	()	()
Non Standard Outputs:		Conducting quarterly meeting Advocacy on youth issues Writing the report to national council Supervising YLP	New Youth council leaders Oriented on their roles and responsibilities and sworn in	New Youth council leaders Oriented on their roles and responsibilities and sworn in	
221002	Workshops and Seminars	588	144	24 %	144
221011	Printing, Stationery, Photocopying and Binding	500	50	10 %	50
227001	Travel inland	2,500	625	25 %	625
227004	Fuel, Lubricants and Oils	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,088	819	16 %	819
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,088	819	16 %	819
Reasons for over/under performance:		Limited Budget line for the youth council to do their activities			
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	()	()	()

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Non Standard Outputs:	Mobilize and form elderly group Carryout assessment of the groups Generate projects for the group Conduct training			
221002 Workshops and Seminars	283	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	283	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	283	0	0 %	0
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Promote supportive culture			
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	679	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,679	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,679	0	0 %	0
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Inspecting work places to ensure compliance.	. 4 Labour cases registered and handled successfully 2. 2 labour cases deffered	1. 4 Labour cases registered and handled successfully 2. 2 labour cases deffered	
227001 Travel inland	600	50	8 %	50
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	250	18 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	250	18 %	250
Reasons for over/under performance: Limited budget line to do more				
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:		Mediation between employers and employees Advising employers on existing laws on employment Referral of cases to court	6 work places inspected and reports were presented 1 dissemination of labour laws to employers and employees conducted	6 work places inspected and reports were presented 1 dissemination of labour laws to employers and employees conducted	
227001	Travel inland	1,720	430	25 %	430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,720	430	25 %	430
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,720	430	25 %	430
Reasons for over/under performance:		inadequate funding			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) 4 women council meetings held at district level Women's day celebration done	()	()	()
N/A					
221002	Workshops and Seminars	5,000	960	19 %	960
227001	Travel inland	1,400	260	19 %	260
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,400	1,220	16 %	1,220
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,400	1,220	16 %	1,220
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Assessment of disability Referral of cases of disabilities Sensitizing community on disability rights			
221002	Workshops and Seminars	3,000	750	25 %	750
227001	Travel inland	1,247	250	20 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,247	1,000	24 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,247	1,000	24 %	1,000

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Quarter1

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:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Monthly staff salary paid Staff appraisal Coordination of departmental and NGO activities Planning and budgeting Submission of quarterly report Provision of office supplies	1 quarterly coordination meeting held Communities were mobilized for parish development Model 1 Monitoring visits conducted Staff salary paid			1 quarterly coordination meeting held Communities were mobilized for parish development Model 1 Monitoring visits conducted Staff salary paid
211101 General Staff Salaries	128,506	21,461	17 %		21,461
221002 Workshops and Seminars	3,000	0	0 %		0
221009 Welfare and Entertainment	2,717	679	25 %		679
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %		600
227001 Travel inland	1,717	0	0 %		0
227004 Fuel, Lubricants and Oils	2,566	0	0 %		0
Wage Rect:	128,506	21,461	17 %		21,461
Non Wage Rect:	13,000	1,279	10 %		1,279
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,506	22,740	16 %		22,740

Reasons for over/under performance: Inadequate financing to the department affects output

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Mobilize community to participate in government programme Tracing of OVC in the community Handling of GBV cases Appraisal of Staff Reporting writing				
263369 Support Services Conditional Grant (Non-Wage)	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,500	25 %		1,500
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	128,506	21,461	17 %		21,461
Non-Wage Reccurent:	61,087	7,498	12 %		7,498
GoU Dev:	0	0	0 %		0
Donor Dev:	15,000	0	0 %		0
Grand Total:	204,593	28,959	14.2 %		28,959

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary for District Planner, Senior Planner and Planner paid for 12 months Small office equipment procured (Noticeboard and whiteboard, extension cables, modems) stationery for printing reports procured				
211101 General Staff Salaries	39,567	5,518	14 %		5,518
221009 Welfare and Entertainment	3,000	588	20 %		588
221011 Printing, Stationery, Photocopying and Binding	2,996	578	19 %		578
221012 Small Office Equipment	1,900	400	21 %		400
224004 Cleaning and Sanitation	1,000	75	8 %		75
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	5,925	468	8 %		468
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	39,567	5,518	14 %		5,518
Non Wage Rect:	19,821	3,109	16 %		3,109
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,388	8,627	15 %		8,627
Reasons for over/under performance:					
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	12 DTPC meetings held by end of the FY 4 Budget desk meetings held by end of FY				
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500

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222001 Telecommunications	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	500	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	500	6 %	500
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical Abstract produced in Q3 Dissemination meeting held			
221011 Printing, Stationery, Photocopying and Binding	72	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72	0	0 %	0
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Population issues integrated into development planning			
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Supporting/ training conducted for key departmental and LLGs staffs in project formulation.			
221002 Workshops and Seminars	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	7,001	0	0 %	0
227001 Travel inland	4,000	905	23 %	905
227004 Fuel, Lubricants and Oils	6,400	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,401	905	5 %	905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,401	905	5 %	905

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

BFP prepared and submitted in November 2021
Budget conference held in November and report produced
Draft and Final budget prepared and submitted
Four quarterly reports prepared and submitted by 15th of the month proceeding the quarter

221011 Printing, Stationery, Photocopying and Binding	4,000	800	20 %	800
222001 Telecommunications	6,000	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,300	12 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,300	12 %	2,300

Reasons for over/under performance:

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Four multi-sectoral monitoring and evaluation conducted by the department district and reports produced One monitoring plan for the district developed				
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %		0
227001 Travel inland	2,500	540	22 %		540
227004 Fuel, Lubricants and Oils	13,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	540	9 %		540
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	540	2 %		540
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Two Office tables procured One desktop computer and assorted equipment procured				
312203 Furniture & Fixtures	5,000	0	0 %		0
312213 ICT Equipment	5,771	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,771	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,771	0	0 %		0

Vote:615 Omoro District

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	39,567	5,518	14 %		5,518
<i>Non-Wage Reccurent:</i>	72,794	7,729	11 %		7,729
<i>GoU Dev:</i>	34,771	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	147,132	13,247	9.0 %		13,247

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
N/A					
211101 General Staff Salaries	30,880	5,919	19 %		5,919
211103 Allowances (Incl. Casuals, Temporary)	1,000	240	24 %		240
221008 Computer supplies and Information Technology (IT)	500	125	25 %		125
221009 Welfare and Entertainment	500	120	24 %		120
221012 Small Office Equipment	300	75	25 %		75
222001 Telecommunications	1,840	460	25 %		460
227001 Travel inland	1,027	0	0 %		0
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	30,880	5,919	19 %		5,919
Non Wage Rect:	5,667	1,020	18 %		1,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,547	6,939	19 %		6,939
Reasons for over/under performance:					
Output : 148202 Internal Audit					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	1,852	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	1,173	140	12 %		140
222001 Telecommunications	600	137	23 %		137
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,125	402	10 %		402
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,125	402	10 %		402
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
N/A					
N/A					

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221017 Subscriptions	1,060	265	25 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,060	265	25 %	265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,060	265	25 %	265
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	1,180	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228002 Maintenance - Vehicles	800	137	17 %	137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,980	637	16 %	637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,980	637	16 %	637
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,880</i>	<i>5,919</i>	<i>19 %</i>	<i>5,919</i>
<i>Non-Wage Reccurent:</i>	<i>14,832</i>	<i>2,325</i>	<i>16 %</i>	<i>2,325</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>45,712</i>	<i>8,244</i>	<i>18.0 %</i>	<i>8,244</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
N/A					
211101 General Staff Salaries	31,500	7,627	24 %		7,627
Wage Rect:	31,500	7,627	24 %		7,627
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,500	7,627	24 %		7,627
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Business awareness radio shows participated in	()		(1) radio shows participated in	() No radio show conducted
No of businesses assisted in business registration process	(4) Businesses assisted with registration	()		(1) Business assisted with registration	()
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises linked to UNBS & other service providers	()		(1) Enterprise linked to UNBS & other service providers	()
Non Standard Outputs:	300 Farmers trained in agribusiness			75 Farmers trained in agribusiness	Waribu Cingwa women group, Kulu Otit Cooperative, Ongako United FG, trained on business entrepreneurship
	150 Traders trained in Entrepreneurship			37 Traders trained in Entrepreneurship	
221002 Workshops and Seminars	3,014	480	16 %		480
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15 %		150
227001 Travel inland	717	0	0 %		0
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,231	630	9 %		630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,231	630	9 %		630
Reasons for over/under performance: Inadequate funding					
Output : 068303 Market Linkage Services					
N/A					

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N/A					
N/A					
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(32) Cooperative Societies/SACCOs supervised	()	(8)Cooperative Societies/SACCOs supervised	(-22)22 cooperative societies and SACCOs supervised	
No. of cooperative groups mobilised for registration	(12) 12 Cooperative groups mobilised for registration	()	(3)Cooperative groups mobilised for registration	(10)10 cooperative groups mobilized for registration	
No. of cooperatives assisted in registration	(10) 10 Cooperative groups registered	()	(7)Cooperative groups registered	(24)Omoro Multipurpose Coop, Amilobo Grain Producers and 22 Emyooga SACCOs registered	
Non Standard Outputs:	5 Cooperative business plans prepared & implemented jointly with beneficiaries		1 Cooperative business plans prepared & implemented jointly with beneficiaries	Cooperative groups trained at Tegot in Akidi & Puranga Gem in Lalogi Guided MSCL board & MoF on field monitoring of Emyooga SACCO	
	160 Cooperators trained in cooperative business management		40 Cooperators trained in cooperative business management	2 Cooperative members trained after registration	
221002 Workshops and Seminars	1,717	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,717	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,717	0	0 %		0
Reasons for over/under performance: Inadequate funding					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(-3) Three tourism mainstreamed in DDP	()	()	()	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(-1) Report on tourism facilities provided	()	()	()	
No. and name of new tourism sites identified	(3) Sites of tourism amenities identified and documented	()	()	()	
Non Standard Outputs:	N/A				
N/A					

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
N/A					
N/A					
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:					
<i>Total For Trade Industry and Local Development :</i>	<i>31,500</i>	<i>7,627</i>	<i>24 %</i>		<i>7,627</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>14,448</i>	<i>630</i>	<i>4 %</i>		<i>630</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>45,948</i>	<i>8,257</i>	<i>18.0 %</i>		<i>8,257</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ongako Sub- County				575,061	7,504
Sector : Works and Transport				14,887	0
<i>Programme : District, Urban and Community Access Roads</i>				14,887	0
Lower Local Services					
Output : District Roads Maintenance (URF)				14,887	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Alokolum-Ongako (12.5kms)	Alokolum Parish Omoro Hqtr	Other Transfers from Central Government		3,208	0
Palenga-Ongako (14.7kms)	Ongako Kal Parish Omoro Hqtr	Other Transfers from Central Government		3,773	0
Ongako-Tochi_-Patuda (11.6kms)	Ongako Kal Parish Ongako Sub County	Other Transfers from Central Government		7,906	0
Sector : Education				17,949	0
<i>Programme : Pre-Primary and Primary Education</i>				17,949	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				17,949	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABWOCH P.S	Abwoch Parish	Sector Conditional Grant (Non-Wage)		14,236	0
KOCH LII P.S	Onyona Parish	Sector Conditional Grant (Non-Wage)		3,713	0
Sector : Health				255,725	7,504
<i>Programme : Primary Healthcare</i>				255,725	7,504
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				145,725	7,504
Item : 242003 Other					
Abwoch HC III	Abwoch Parish Abwoch HC III	Other Transfers from Central Government		50,000	0
Ongako HC III	Ongako Kal Parish Ongako HC III	Other Transfers from Central Government		65,708	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABWOCH HCII	Abwoch Parish	Sector Conditional Grant (Non-Wage)		12,007	3,002

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ONGAKO HCIII	Ongako Kal Parish	Sector Conditional Grant (Non-Wage)	12,007	3,002
PATUDA HCII	Patuda Parish	Sector Conditional Grant (Non-Wage)	6,003	1,501
Capital Purchases				
Output : Non Standard Service Delivery Capital			110,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ongako Kal Parish Ongako	External Financing	100,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ongako Kal Parish Ongako	External Financing	10,000	0
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			15,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Abwoch Parish Abwoch farm	Sector Development Grant	15,000	0
Sector : Public Sector Management			271,500	0
Programme : District and Urban Administration			271,500	0
Capital Purchases				
Output : Administrative Capital			271,500	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Onyona Parish Ongako-Tongwiri road	External Financing	271,500	0
LCIII : Odek Sub- County			1,086,936	9,005
Sector : Works and Transport			24,976	0
Programme : District, Urban and Community Access Roads			24,976	0
Lower Local Services				
Output : District Roads Maintainence (URF)			24,976	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Corneragula-Orapwoyo-Chome (22.9km)	Binya Parish Corneragula-Orapwoyo-Chome (22.9km)	Other Transfers from Central Government	5,878	0
Acet-Otwal (20.2km)	Palaro Parish Odek Sub County	Other Transfers from Central Government	11,501	0

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Acet-Binya-Chome (21.6km)	Binya Parish Omoro Hqrs	Other Transfers from Central Government	5,544	0
Teolam-Dino (8.0km)	Lamola Parish Teolam-Dino (8.0km)	Other Transfers from Central Government	2,053	0
Sector : Education			181,461	0
Programme : Pre-Primary and Primary Education			154,861	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			154,861	0
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
Programme : Secondary Education			26,600	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONONO MEMORIAL COLLEGE	Lukwor Parish	Sector Conditional Grant (Non-Wage)	26,600	0

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Sector : Health			217,321	9,005
Programme : Primary Healthcare			217,321	9,005
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			217,321	9,005
Item : 242003 Other				
Acet HC III	Lamola Parish Acet HC III	Other Transfers from Central Government	120,487	0
Odek HC III	Palaro Parish Odek HC III	Other Transfers from Central Government	60,813	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACET HCII	Lukwor Parish	Sector Conditional Grant (Non-Wage)	12,007	3,002
BINYA HCII	Binya Parish	Sector Conditional Grant (Non-Wage)	6,003	1,501
DINO HCII	Lamola Parish	Sector Conditional Grant (Non-Wage)	6,003	1,501
ODEK HCIII	Palaro Parish	Sector Conditional Grant (Non-Wage)	12,007	3,002
Sector : Water and Environment			45,000	0
Programme : Rural Water Supply and Sanitation			45,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Palaro Parish Lupwo village	Sector Development , Grant	15,000	0
Construction Services - Civil Works-392	Lukwor Parish Oratido and Oryang	Sector Development , Grant	30,000	0
Sector : Public Sector Management			618,178	0
Programme : District and Urban Administration			618,178	0
Capital Purchases				
Output : Administrative Capital			618,178	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lamola Parish Awali Primary	External Financing	509,678	0
Construction Services - Maintenance and Repair-400	Binya Parish Boreholes	External Financing	108,500	0
LCIII : Bobi Sub- County			1,182,188	9,904
Sector : Works and Transport			24,776	0
Programme : District, Urban and Community Access Roads			24,776	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			24,776	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bobi - Wiilacic (14.7kms)	Paidwe Parish Bobi Sub County	Other Transfers from Central Government	3,773	0
Palenga-Labworomor (13.6kms)	Paidongo Parish Bobi Sub County	Other Transfers from Central Government	9,761	0
Miniakulu-Okwir-Koroba (15km)	Paidongo Parish HQRS	Other Transfers from Central Government	8,752	0
Palenga-Wiilacic (9.7kms)	Palenga Parish Omoro Hqtr	Other Transfers from Central Government	2,490	0
Sector : Education			282,619	0
Programme : Pre-Primary and Primary Education			181,539	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			181,539	0
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
TEKULU P.7 SCHOOL	Patek Parish	Sector Conditional Grant (Non-Wage)	13,403	0

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Programme : Secondary Education			101,080	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,080	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OPIT SSS	KAL	Sector Conditional Grant (Non-Wage)	101,080	0
Sector : Health			271,974	9,904
Programme : Primary Healthcare			271,974	9,904
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,595	899
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH MINAKULU HEALTH CENTE	Paidongo Parish	Sector Conditional Grant (Non-Wage)	3,595	899
Output : Basic Healthcare Services (HCIV-HCII-LLS)			210,746	9,005
Item : 242003 Other				
Bobi HC III	Paidongo Parish Bobi HC III	Other Transfers from Central Government	124,726	0
Tekulu HC III	Palwo Parish Tekulu HC III	Other Transfers from Central Government	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOBI HCIII	Paidongo Parish	Sector Conditional Grant (Non-Wage)	12,007	3,002
LELAOBARO HCII	Paidongo Parish	Sector Conditional Grant (Non-Wage)	6,003	1,501
PALENGA HCII	Palenga Parish	Sector Conditional Grant (Non-Wage)	6,003	1,501
TEKULU HCII	Palwo Parish	Sector Conditional Grant (Non-Wage)	12,007	3,002
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			57,632	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paidwe Parish Lelaobaro HCII and Lujorongole HCII	Sector Development Grant	2,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Paidongo Parish Lelaobaro HCII & Lujorongole HCII	Sector Development - Grant	55,632	0
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			30,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Paidongo Parish Kidi Kal	Sector Development , Grant	15,000	0
Construction Services - Civil Works-392	Paidongo Parish Labworomor Wiokol B	Sector Development , Grant	15,000	0
Sector : Public Sector Management			572,820	0
Programme : District and Urban Administration			572,820	0
Capital Purchases				
Output : Administrative Capital			572,820	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Palenga Parish Palenga Primary School	External Financing	572,820	0
LCIII : Koro Sub- County			739,781	7,504
Sector : Works and Transport			17,886	0
Programme : District, Urban and Community Access Roads			17,886	0
Lower Local Services				
Output : District Roads Maintainence (URF)			17,886	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acoyo-Labora (14.4kms)	Pageya Parish Koro Sub County	Other Transfers from Central Government	9,570	0
Abili-Abwoch (8.0kms)	Labwoc Parish Omoro Hqtr	Other Transfers from Central Government	2,053	0
Lakwatomer-Abili (12.7kms)	Ibakara Parish Omoro Hqtr	Other Transfers from Central Government	3,260	0
Pida-Pageya-Labora (11.7km)	Pageya Parish Omoro Hqtr	Other Transfers from Central Government	3,003	0
Sector : Education			228,586	0
Programme : Pre-Primary and Primary Education			129,936	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			129,936	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLE P.S	Ibakara Parish	Sector Conditional Grant (Non-Wage)	9,102	0

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ANGABA P.S	Labwoc Parish	Sector Conditional Grant (Non-Wage)	6,790	0
ATEDE P.7 SCHOOL	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	19,049	0
KORO ABILI P.7 SCHOOL	Labwoc Parish	Sector Conditional Grant (Non-Wage)	15,426	0
LAKWATOMER P.S	Ibakara Parish	Sector Conditional Grant (Non-Wage)	22,126	0
LAMINADERA P.S	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	11,805	0
LAPAINAT P.S	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	14,355	0
OTEMA PUBLIC	Labwoc Parish	Sector Conditional Grant (Non-Wage)	11,363	0
ST. MARY S LAPINY-OLOYO P.S	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	9,867	0
ST. PAUL LABONGOLOGO P.S	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	10,054	0
Programme : Secondary Education			98,650	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THOMAS MOORE SS GULU	Acoyo Parish	Sector Conditional Grant (Non-Wage)	98,650	0
Sector : Health			473,507	7,504
Programme : Primary Healthcare			473,507	7,504
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			113,507	7,504
Item : 242003 Other				
Lakwatomer HC III	Ibakara Parish Lakwatomer HC III	Other Transfers from Central Government	40,348	0
Lapainat HC III	Lapainat East Parish Lapainat HC III	Other Transfers from Central Government	43,141	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOROABILII HCII	Pageya Parish	Sector Conditional Grant (Non-Wage)	6,003	1,501
LAKWATOMER HCII	Ibakara Parish	Sector Conditional Grant (Non-Wage)	12,007	3,002

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LAPAINAT HCIII	Lapainat East Parish	Sector Conditional Grant (Non-Wage)	12,007	3,002
Capital Purchases				
Output : Specialist Health Equipment and Machinery			360,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibakara Parish Lakwatomer and Acet HC III	Sector Development Grant	14,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Ibakara Parish Lakwatomer and Acet HCIII	Sector Development Grant	346,000	0
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			19,802	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Labwoc Parish CLTS in 3 Villages	Transitional Development Grant	19,802	0
LCIII : Lakwana Sub- County			431,094	6,003
Sector : Works and Transport			273,930	0
Programme : District, Urban and Community Access Roads			273,930	0
Lower Local Services				
Output : Urban Roads Resealing			256,001	0
Item : 263370 Sector Development Grant				
Low cost Seal at Opit-Awoo (0.5KM)	Te-got Parish Opit-Awoo (0.5KM)	Sector Development Grant	256,001	0
Output : District Roads Maintenance (URF)			17,929	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lakwatomer-Keto	Lujorongole Parish HQrs	Other Transfers from Central Government	1,591	0
Opit-Lwala (10.7km)	Lanenober Parish Lakwana Sub County	Other Transfers from Central Government	4,325	0
Tochi via atyang-Opit (16kms)	Lanenober Parish Omoro hqr	Other Transfers from Central Government	4,261	0
Bobbi-Hima (9.1km)	Lujorongole Parish Omoro Hqtr	Other Transfers from Central Government	2,336	0

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Hima-Parak (6.9kms)	Parak Parish Omoro Hqtr	Other Transfers from Central Government	1,771	0
Opit-Awoo (14.2km)	Te-got Parish Omoro Hqtr	Other Transfers from Central Government	3,645	0
Sector : Education			118,242	0
Programme : Pre-Primary and Primary Education			74,492	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,492	0
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
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKWANA SEED SCHOOL	Lanenober Parish	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			38,922	6,003
Programme : Primary Healthcare			38,922	6,003
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,922	6,003
Item : 242003 Other				
Lanenober HC III	Lanenober Parish Lanenober HC III	Other Transfers from Central Government	14,908	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWOO HCII	Parak Parish	Sector Conditional Grant (Non-Wage)	6,003	1,501
LANENOBER HCIII	Lanenober Parish	Sector Conditional Grant (Non-Wage)	12,007	3,002
LUJORONGOLE HCII	Lujorongole Parish	Sector Conditional Grant (Non-Wage)	6,003	1,501

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LCIII : Omoro Town Council			1,850,324	2,400
Sector : Agriculture			1,224,084	0
Programme : District Production Services			1,224,084	0
Capital Purchases				
Output : Administrative Capital			110,440	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Omoro Town Council Omoro District HQs	Sector Development Grant	110,440	0
Output : Valley dam construction			728,360	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Omoro Town Council All 15 Lower Local Governments	Sector Development Grant	182,090	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Omoro Town Council All 15 Lower Local Governments	Sector Development Grant	546,270	0
Output : Plant clinic/mini laboratory construction			61,513	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Omoro Town Council Omoro District HQs	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Omoro Town Council Omoro District HQs	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Omoro Town Council Omoro District HQs	Sector Development Grant	55,513	0
Output : Crop marketing facility construction			323,772	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Omoro Town Council Omoro District HQs	Other Transfers from Central Government	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Omoro Town Council Omoro District HQs	Other Transfers from Central Government	12,189	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Markets-242	Omoro Town Council Omoro District HQs	Other Transfers from Central Government	307,583	0
Sector : Works and Transport			39,701	0
<i>Programme : District, Urban and Community Access Roads</i>			39,701	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			39,701	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omoro TC Roads	Omoro Town Council Omoro TC	Other Transfers from Central Government	39,701	0
Sector : Education			173,564	0
<i>Programme : Education & Sports Management and Inspection</i>			173,564	0
Capital Purchases				
<i>Output : Administrative Capital</i>			173,564	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Omoro Town Council DISTRICT EDUCATION OFFICE BLOCK	Sector Development Grant	1,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Omoro Town Council DISTRICT EDUCATION OFFICE BLOCK	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Omoro Town Council DISTRICT EDUCATION OFFICE BLOCK	Sector Development Grant	1,064	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Omoro Town Council DISTRICT EDUCATION OFFICE BLOCK	Sector Development Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Omoro Town Council DISTRICT EDUCATION OFFICE BLOCK	Sector Development Grant	150,000	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Omoro Town Council DISTRICT EDUCATION OFFICE - H/QS	Sector Development Grant	16,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Omoro Town Council DISTRICT EDUCATION OFFICE BLOCK	Sector Development Grant	500	0
Sector : Health			134,731	2,400
Programme : Primary Healthcare			134,731	2,400
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			128,728	899
Item : 242003 Other				
Opit HC III	Omoro Town Council Opit HC III	Other Transfers from Central Government	125,133	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OPIT HEALTH CENTER II	Omoro Town Council	Sector Conditional Grant (Non-Wage)	3,595	899
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,003	1,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
TEGOT HCII	Omoro Town Council	Sector Conditional Grant (Non-Wage)	6,003	1,501
Sector : Public Sector Management			278,243	0
Programme : District and Urban Administration			278,243	0
Capital Purchases				
Output : Administrative Capital			278,243	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Omoro Town Council District Headquarters	District Discretionary Development Equalization Grant	278,243	0
LCIII : Lalogi Sub- County			2,118,855	21,594
Sector : Works and Transport			180,379	0
Programme : District, Urban and Community Access Roads			180,379	0
Lower Local Services				
Output : District Roads Maintainence (URF)			180,379	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ajuri-Laminonami (5km)	Gem Parish Lalogi Sub County	Other Transfers from Central Government	6,328	0
Omel-Minja (21.5km)	Idobo Parish Lalogi Sub County	Other Transfers from Central Government	5,518	0
Adak-Awalkok (10kms)	Lukwir Parish Omoro Hqtr	Other Transfers from Central Government	2,567	0
Labora-Loyoajonga-Acet (38.9kms)	Gem Parish Omoro Hqtr	Other Transfers from Central Government	164,118	0
Lalogi-Bario (7.9kms)	Jaka Parish Omoro Hqtr	Other Transfers from Central Government	1,848	0
Sector : Education			278,182	0
Programme : Pre-Primary and Primary Education			139,377	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			139,377	0
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
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
Programme : Secondary Education			138,805	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,805	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KORO SS	Gem Parish	Sector Conditional Grant (Non-Wage)	138,805	0
Sector : Health			848,792	21,594
Programme : Primary Healthcare			848,792	21,594
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			499,159	17,839
Item : 242003 Other				
Lalogi Referral Facility	Gem Parish Lalogi Referral Facility	Other Transfers from Central Government	367,235	0
Loyoajonga HC III	Idobo Parish Loyoajonga HC III	Other Transfers from Central Government	59,883	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LALOGI REFERRAL FACILITY	Gem Parish	Sector Conditional Grant (Non-Wage)	60,034	14,838
LOYO AJONGA HCII	Idobo Parish	Sector Conditional Grant (Non-Wage)	6,003	1,501
LUKWIR HCII	Lukwir Parish	Sector Conditional Grant (Non-Wage)	6,003	1,501
Capital Purchases				
Output : Administrative Capital			59,632	3,755
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish Lalogi	Sector Development 1% Grant	17,265	3,755
Item : 312201 Transport Equipment				
Transport Equipment - Ambulance-1900	Gem Parish Lalogi Referral Facility	Sector Development Grant	20,000	0
Transport Equipment - Maintenance and Repair-1917	Gem Parish Lalogi Referral Facility	Sector Development Grant	15,000	0
Item : 312212 Medical Equipment				
Equipment - Maintenance and Repair-531	Gem Parish Lalogi Referral Facility	Sector Development Grant	7,368	0
Output : Non Standard Service Delivery Capital			140,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish Lalogi	External Financing	120,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gem Parish Lalogi	External Financing	20,000	0

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Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Idobo Parish Loyoajonga HCIII	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Idobo Parish Loyoajonga HCIII	Sector Development Grant	5,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Idobo Parish Loyoajonga HCIII	Sector Development Grant	142,500	0
Sector : Water and Environment			193,829	0
Programme : Rural Water Supply and Sanitation			193,829	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			193,829	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish District Wide	Sector Development Grant	72,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gem Parish Supply of Fuel and Lubricants	Sector Development Grant	30,755	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Gem Parish Akuki	Sector Development Grant	15,000	0
Construction Services - Civil Works- 392	Gem Parish Supply of Pump Parts	Sector Development Grant	42,574	0
Construction Services - Civil Works- 392	Lukwir Parish Yiroduny	Sector Development Grant	15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Gem Parish District Hqrts	Sector Development Grant	18,500	0
Sector : Social Development			6,000	0
Programme : Community Mobilisation and Empowerment			6,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			6,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lalogi Sub-County	Gem Parish Sub-County HQs	Sector Conditional Grant (Non-Wage)	6,000	0
Sector : Public Sector Management			548,274	0
Programme : District and Urban Administration			537,503	0

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Capital Purchases				
Output : Administrative Capital			537,503	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish Office of the project Focal Point Person	External Financing	86,838	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lukwir Parish Adak Primary School	External Financing	441,049	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Notice Boards-645	Gem Parish Project sites	External Financing	9,616	0
Programme : Local Government Planning Services			10,771	0
Capital Purchases				
Output : Administrative Capital			10,771	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Gem Parish Planning Department	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Gem Parish Planning Department	District Discretionary Development Equalization Grant	5,771	0
Sector : Accountability			63,400	0
Programme : Financial Management and Accountability(LG)			63,400	0
Capital Purchases				
Output : Administrative Capital			63,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish District Headquarters	Other Transfers from Central Government	37,400	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Gem Parish District Headquarters	Other Transfers from Central Government	26,000	0
LCIII : Missing Subcounty			305,606	0
Sector : Education			305,606	0
Programme : Pre-Primary and Primary Education			81,360	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,360	0

Vote:615 Omoro District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	0
ATYANG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,656	0
BWOBO MANAM P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	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
LAMINLAWINO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	10,445	0
TOCHI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,453	0
Programme : Secondary Education			120,375	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			120,375	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWERE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	49,500	0
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
Programme : Skills Development			103,871	0
Lower Local Services				
Output : Skills Development Services			103,871	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bobo Community Polytechnic	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	0