
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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Omoro District

Date: 27/08/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	524,162	47,141	9%
Discretionary Government Transfers	3,295,522	934,784	28%
Conditional Government Transfers	11,838,210	2,988,042	25%
Other Government Transfers	3,412,698	1,077,075	32%
Donor Funding	300,005	57,905	19%
Total Revenues shares	19,370,597	5,104,947	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	127,235	19,989	12,124	16%	10%	61%
Internal Audit	50,511	5,821	5,136	12%	10%	88%
Administration	4,174,716	1,190,025	1,354,697	29%	32%	114%
Finance	260,841	67,351	52,342	26%	20%	78%
Statutory Bodies	400,445	51,770	60,053	13%	15%	116%
Production and Marketing	828,838	184,218	180,271	22%	22%	98%
Health	1,935,633	566,654	434,065	29%	22%	77%
Education	9,385,225	2,392,650	2,272,602	25%	24%	95%
Roads and Engineering	518,218	432,157	119,616	83%	23%	28%
Water	397,237	114,889	11,988	29%	3%	10%
Natural Resources	161,828	30,242	6,958	19%	4%	23%
Community Based Services	1,129,872	49,180	34,536	4%	3%	70%
Grand Total	19,370,597	5,104,947	4,544,390	26%	23%	89%
<i>Wage</i>	<i>10,892,695</i>	<i>2,723,174</i>	<i>2,686,255</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>2,877,655</i>	<i>1,679,160</i>	<i>1,252,624</i>	<i>58%</i>	<i>44%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>5,300,242</i>	<i>644,708</i>	<i>547,605</i>	<i>12%</i>	<i>10%</i>	<i>85%</i>
<i>Donor Devt</i>	<i>300,005</i>	<i>57,905</i>	<i>57,905</i>	<i>19%</i>	<i>19%</i>	<i>100%</i>

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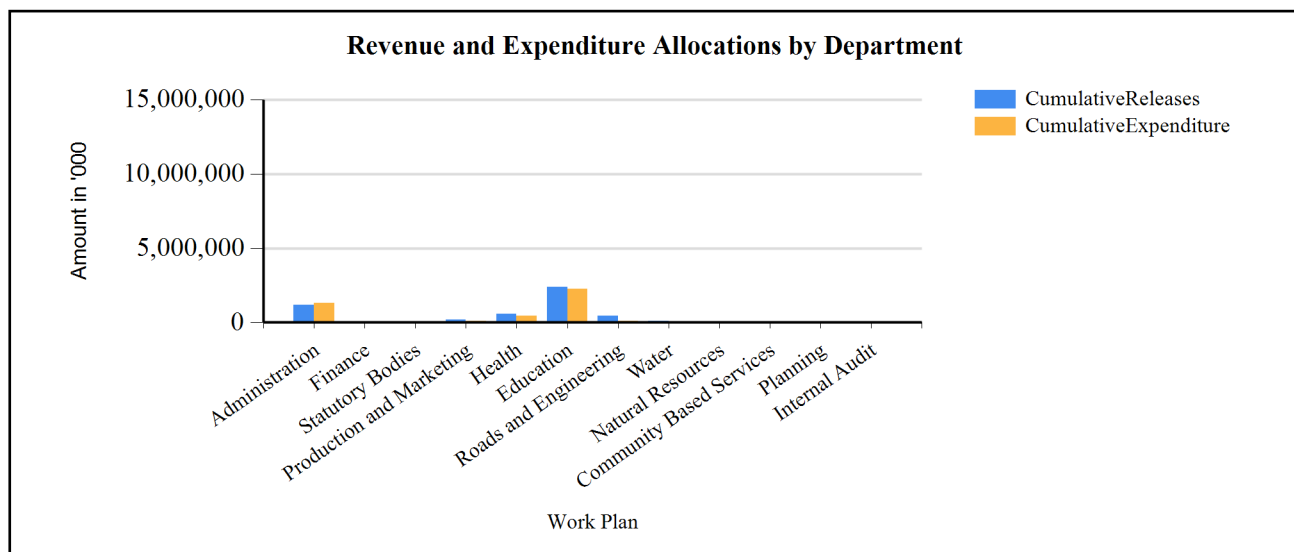
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Overall Revenue Performance

Revenue Source Approved Budget Cumulative Receipts % of Budget Received
 Revenues 524,162 47,141 9% Discretionary Government Transfers 3,295,522 934,784 28% Conditional Government Transfers 11,838,210 2,988,042 25% Other Government Transfers 3,412,698 685,075 20% Donor Funding 300,005 57,905 19% **Total Revenues shares 19,370,597 4,712,947 24%**

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	524,162	47,141	9 %
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2a. Discretionary Government Transfers	3,295,522	934,784	28 %
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2b. Conditional Government Transfers	11,838,210	2,988,042	25 %
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2c. Other Government Transfers	3,412,698	1,077,075	32 %
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3. Donor Funding	300,005	57,905	19 %
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Total Revenues shares	19,370,597	5,104,947	26 %

Cumulative Performance for Locally Raised Revenues

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The District realized 167,489,800 which represents 62% only, this performance is not so good according to plans. This has been as a result of poor performances of some sources such as hotel tax, property rates. There are however efforts being put in place by the District to ensure that planned local revenue is realized.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

For the Quarter of 2017/18 financial year, the cumulative planned other central Government transfers for the quarter is UGX 1,077,075,475

Cumulative Performance for Donor Funding

For the Quarter of 2017/18 financial year, the cumulative planned Donor funds are UGX. 300,005,000

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Expenditure Performance by Sector and Programme

<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						
District Production Services	816,286	178,771	22 %	204,072	178,771	88 %
District Commercial Services	12,552	1,500	12 %	3,138	1,500	48 %
Sub- Total	828,838	180,271	22 %	207,209	180,271	87 %
Sector: Works and Transport						
District, Urban and Community Access Roads	488,218	119,616	25 %	122,055	119,616	98 %
District Engineering Services	30,000	0	0 %	7,500	0	0 %
Sub- Total	518,218	119,616	23 %	129,555	119,616	92 %
Sector: Education						
Pre-Primary and Primary Education	7,667,808	1,904,682	25 %	1,916,952	1,904,682	99 %
Secondary Education	1,257,717	351,811	28 %	314,429	351,811	112 %
Education & Sports Management and Inspection	459,700	16,109	4 %	114,925	16,109	14 %
Sub- Total	9,385,225	2,272,602	24 %	2,346,306	2,272,602	97 %
Sector: Health						
Primary Healthcare	1,515,535	333,957	22 %	378,884	333,957	88 %
Health Management and Supervision	420,097	100,108	24 %	105,024	100,108	95 %
Sub- Total	1,935,633	434,065	22 %	483,908	434,065	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	397,237	11,988	3 %	99,309	11,988	12 %
Natural Resources Management	161,828	6,958	4 %	40,457	6,958	17 %
Sub- Total	559,065	18,946	3 %	139,766	18,946	14 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,129,872	34,536	3 %	282,468	34,536	12 %
Sub- Total	1,129,872	34,536	3 %	282,468	34,536	12 %
Sector: Public Sector Management						
District and Urban Administration	4,174,716	1,354,697	32 %	1,043,679	1,354,697	130 %
Local Statutory Bodies	400,444	60,053	15 %	100,111	60,053	60 %
Local Government Planning Services	127,235	12,124	10 %	31,809	12,124	38 %
Sub- Total	4,702,395	1,426,874	30 %	1,175,599	1,426,874	121 %
Sector: Accountability						
Financial Management and Accountability(LG)	260,840	52,342	20 %	65,210	52,342	80 %
Internal Audit Services	50,511	5,136	10 %	12,628	5,136	41 %
Sub- Total	311,351	57,478	18 %	77,838	57,478	74 %
Grand Total	19,370,597	4,544,390	23 %	4,842,649	4,544,390	94 %

Vote:615 Omoro District**Quarter1****SECTION B : Workplan Summary****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	1,383,228	982,470	71%	345,807	982,470	284%
District Unconditional Grant (Non-Wage)	114,177	33,815	30%	28,544	33,815	118%
District Unconditional Grant (Wage)	522,053	186,897	36%	130,513	186,897	143%
Gratuity for Local Governments	331,751	82,938	25%	82,938	82,938	100%
Locally Raised Revenues	110,853	7,600	7%	27,713	7,600	27%
Multi-Sectoral Transfers to LLGs_NonWage	45,740	6,557	14%	11,435	6,557	57%
Other Transfers from Central Government	0	600,000	0%	0	600,000	0%
Pension for Local Governments	64,751	16,188	25%	16,188	16,188	100%
Urban Unconditional Grant (Non-Wage)	68,903	17,226	25%	17,226	17,226	100%
Urban Unconditional Grant (Wage)	125,000	31,250	25%	31,250	31,250	100%
Development Revenues	2,791,488	207,555	7%	697,872	207,555	30%
District Discretionary Development Equalization Grant	141,344	91,095	64%	35,336	91,095	258%
Multi-Sectoral Transfers to LLGs_Gou	110,884	70,836	64%	27,721	70,836	256%
Other Transfers from Central Government	2,400,000	0	0%	600,000	0	0%
Transitional Development Grant	100,000	32,537	33%	25,000	32,537	130%
Urban Discretionary Development Equalization Grant	39,260	13,087	33%	9,815	13,087	133%
Total Revenues shares	4,174,716	1,190,025	29%	1,043,679	1,190,025	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	647,053	218,147	34%	161,763	218,147	135%

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Non Wage	736,175	763,604	104%	184,044	763,604	415%
Development Expenditure						
Domestic Development	2,791,488	372,946	13%	697,872	372,946	53%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,174,716	1,354,697	32%	1,043,679	1,354,697	130%
C: Unspent Balances						
Recurrent Balances		720	0%			
Wage		0				
Non Wage		720				
Development Balances		-165,391	-80%			
Domestic Development		-165,391				
Donor Development		0				
Total Unspent		-164,671	-14%			

Summary of Workplan Revenues and Expenditure by Source

Administration department in the first quarter received a total of 1,190,025,000 a total of 29% of the approved annual budget and 114% of the quarterly planned budget. The department spent a total of 1,132,983,000 which was 27% of the approved annual budget and 109% of the quarterly planned budget. Recurrent expenditure is 410% due to LRR in the quarter and 135% wage was due to additional wage that was requested to meet wage issues in the district

Reasons for unspent balances on the bank account

Under DDEG no spending was made because procurement process was on going Under capacity building those who were to benefit under this programme, had not yet enrolled in various institutions

Highlights of physical performance by end of the quarter

One investigation exercise on disciplinary matter was done
Holding Senior Management meeting after every two weeks, held three technical planning committee meeting, payment of salaries to staff monthly, routine coordination of LLGs activities, continued contraction of district headquarters, one advert was ran for procurement.

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*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	260,841	67,351	26%	65,210	67,351	103%
District Unconditional Grant (Non-Wage)	40,991	21,500	52%	10,248	21,500	210%
District Unconditional Grant (Wage)	101,531	24,941	25%	25,383	24,941	98%
Locally Raised Revenues	70,247	3,000	4%	17,562	3,000	17%
Multi-Sectoral Transfers to LLGs_NonWage	48,071	17,910	37%	12,018	17,910	149%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	260,841	67,351	26%	65,210	67,351	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,531	24,931	25%	25,383	24,931	98%
Non Wage	159,309	27,411	17%	39,827	27,411	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	260,840	52,342	20%	65,210	52,342	80%
C: Unspent Balances						
Recurrent Balances						
		15,009	22%			
Wage		10				
Non Wage		14,998				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,009	22%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 67,351,000 in the first quarter against planned revenue of UGX 65,210,750 representing 103% of the planned expenditure for the quarter, but this is 26% of the Departmental Annual Budget of UGX 260,843,000. The more than expected performance in revenue is attributable to 21,500,000 of District unconditional grant allocated for printing work for the District. Amount received from local revenue was just 4% of the Budget. This is due to poor collection as modality for improving collection in the new District is being worked on. The overall expenditure of the department during the quarter was UGX 52,342,000, representing 80% of the money received. of the total expenditure UGX 24,931,298 was wage, UGX 27,411,000 was Non wage. Unspent balance is UGX 15,009,000 representing 22% of the total money received. The unspent balance is part of 15,000,000 allocated for printing work which remained unspent by close of the quarter as procurement process was in progress.

Reasons for unspent balances on the bank account

Total Unspent balance was UShs 15,009,000. this was 22% of the amount received. This balance remained unspent because of delay in first quarter procurement of printing works.

Highlights of physical performance by end of the quarter

Local service tax collected was UGX 20,600,000 out of 44,263,700 planned. Value of other revenue collected was UGX 23,663,700. Date of submitting District final accounts to Auditor general was 30/08/2017. date of submitting annual work plan and Budget before Council was 30/03/2017.

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*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	400,445	51,770	13%	100,111	51,770	52%
District Unconditional Grant (Non-Wage)	130,977	5,382	4%	32,744	5,382	16%
District Unconditional Grant (Wage)	105,212	17,253	16%	26,303	17,253	66%
Locally Raised Revenues	110,956	18,000	16%	27,739	18,000	65%
Multi-Sectoral Transfers to LLGs_NonWage	53,299	11,135	21%	13,325	11,135	84%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	400,445	51,770	13%	100,111	51,770	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,212	17,253	17%	25,303	17,253	68%
Non Wage	299,233	42,801	14%	74,808	42,801	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	400,444	60,053	15%	100,111	60,053	60%
C: Unspent Balances						
Recurrent Balances		-8,283	-16%			
Wage		0				
Non Wage		-8,283				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-8,283	-16%			

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Summary of Workplan Revenues and Expenditure by Source

Council department received a total revenue of 51,770,000/= in the first quarter representing 13% of the approve annual budget and 52% of the quarterly budget. The department spent 33,709,000/= in the quarter which represents 8% of the approved annual budget and 34% of the quarterly planned budget.

Reasons for unspent balances on the bank account

The department had unspent balance of 35% being a recurrent balance under non-wage. This money was to be used by District Service Commission and they plan to use it in the second quarter of this Financial Year.

Highlights of physical performance by end of the quarter

The following were the physical performance under the Statutory Bodies.

One contract committee meeting was held, one meeting of DSC was held during the quarter one meeting of the land Board meeting was held, consideration of the Internal Audit report by members of Public Accounts Committee, one General purpose committee was held, one full council meeting was held, payment of salary for three months and Ex Gratia for three months was also paid.

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*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	319,989	71,895	22%	79,997	71,895	90%
District Unconditional Grant (Non-Wage)	10,301	0	0%	2,575	0	0%
District Unconditional Grant (Wage)	63,253	14,525	23%	15,813	14,525	92%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,500	1,637	12%	3,375	1,637	48%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	41,282	10,321	25%	10,321	10,321	100%
Sector Conditional Grant (Wage)	181,652	45,413	25%	45,413	45,413	100%
Development Revenues	508,849	112,323	22%	127,212	112,323	88%
District Discretionary Development Equalization Grant	84,807	35,000	41%	21,202	35,000	165%
Multi-Sectoral Transfers to LLGs_Gou	244,314	64,603	26%	61,079	64,603	106%
Other Transfers from Central Government	141,571	0	0%	35,393	0	0%
Sector Development Grant	38,157	12,719	33%	9,539	12,719	133%
Total Revenues shares	828,838	184,218	22%	207,209	184,218	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,906	55,991	23%	61,227	55,991	91%
Non Wage	75,083	11,957	16%	18,771	11,957	64%
Development Expenditure						
Domestic Development	508,849	112,323	22%	127,212	112,323	88%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	828,838	180,271	22%	207,209	180,271	87%
C: Unspent Balances						
Recurrent Balances		3,946	5%			

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Wage	3,946		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	3,946	2%	

Summary of Workplan Revenues and Expenditure by Source

Out of the planned shs 207,210,439 (79,997,209 recurrent and 127,213,230 development) for the 1st quarter, shillings 184,218,706 was received representing 89%. Of the amount released, 91% (55,991,000) was spent as wage and 39% (7,262,000) as non wage. The unspent non wage was due to unpaid LPOs for fuel.

For the development fund, 112,323,000 was released and spent representing 88% of the quarter budget.

Reasons for unspent balances on the bank account

Procurement process was not concluded by the end of the quarter, hence, development funds could not be utilised. Some staff missed salary while others have not accessed payroll making it not possible to spent whole the wage fund.

Highlights of physical performance by end of the quarter

The key areas of intervention this quarter were on agricultural statistic/ data collection on crop and fish farming production/marketing data, livestock slaughter data, livestock using dips/ crushes. Other areas were on livestock vaccination, market sourcing and commodity value chain development.

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*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	1,497,998	465,432	31%	374,500	465,432	124%
District Unconditional Grant (Non-Wage)	4,448	19,641	442%	1,112	19,641	1766%
District Unconditional Grant (Wage)	63,785	21,630	34%	15,946	21,630	136%
Locally Raised Revenues	15,541	450	3%	3,885	450	12%
Multi-Sectoral Transfers to LLGs_NonWage	17,390	200	1%	4,348	200	5%
Other Transfers from Central Government	19,000	79,052	416%	4,750	79,052	1664%
Sector Conditional Grant (Non-Wage)	157,167	39,292	25%	39,292	39,292	100%
Sector Conditional Grant (Wage)	1,220,667	305,167	25%	305,167	305,167	100%
Development Revenues	437,634	101,222	23%	109,409	101,222	93%
District Discretionary Development Equalization Grant	62,191	19,641	32%	15,548	19,641	126%
External Financing	265,000	57,905	22%	66,250	57,905	87%
Multi-Sectoral Transfers to LLGs_Gou	110,443	23,676	21%	27,611	23,676	86%
Total Revenues shares	1,935,633	566,654	29%	483,908	566,654	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,284,452	326,677	25%	321,113	326,677	102%
Non Wage	213,546	46,983	22%	53,387	46,983	88%
Development Expenditure						
Domestic Development	172,634	2,500	1%	43,159	2,500	6%
Donor Development	265,000	57,905	22%	66,250	57,905	87%
Total Expenditure	1,935,633	434,065	22%	483,908	434,065	90%
C: Unspent Balances						
Recurrent Balances						
Wage		120				

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Non Wage	91,652		
Development Balances	40,817	40%	
Domestic Development	40,817		
Donor Development	0		
Total Unspent	132,588	23%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 593,587,880/= in the first quarter against planned revenue of UGX 454,446,657/= representing 130.6% revenue received. The additional UGX 139,141,223 was spent to address wages shortfall. UGX. 573,587,880 (96.69%) of the received revenue was expended. .

Reasons for unspent balances on the bank account

UGX. 19,640,700 meant for capital projects i.e rehabilitation of Maternity Unit at Alokolum HCII and staff block at Bobi HCIII. Contractors being procured.

Unspent balance was due to wage issues. some people did not get salary for 3 months, therefore representing 33% unspent balance

Highlights of physical performance by end of the quarter

Number of outpatients that visited the Public Health and NGO Basic health

facilities was 48484 and 7700 clients respectively. This gives Outpatient per capita of 1.1

Number of inpatients that visited the NGO Basic health facilities was 875. 888 clients were managed in the Government Health facilities.

335 No. and proportion of deliveries conducted in the NGO and Basic health facilities had 797. 1663 under one year children received DPT3 and 776 received in the NGO facilities over the quarter under review. Malaria incidencies declined from 42% to 26% proportion in the top 10 causes of morbidity.

Polio campaign (SIA) was conducted with 119.3% (43,199 immunized against target of 36,024) coverage.

immunized with Pentavalent vaccine in the NGO Basic health facilities 976

Number of trained health workers in health centers 196

No of trained health related training sessions held. 16

Number of outpatients that visited the Govt. health facilities

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*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	8,962,515	2,291,628	26%	2,240,629	2,291,628	102%
District Unconditional Grant (Non-Wage)	5,448	3,659	67%	1,362	3,659	269%
District Unconditional Grant (Wage)	74,628	10,344	14%	18,657	10,344	55%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,950	4,240	35%	2,988	4,240	142%
Other Transfers from Central Government	11,000	0	0%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	747,148	249,049	33%	186,787	249,049	133%
Sector Conditional Grant (Wage)	8,097,340	2,024,335	25%	2,024,335	2,024,335	100%
Development Revenues	422,710	101,023	24%	105,677	101,023	96%
District Discretionary Development Equalization Grant	84,807	26,783	32%	21,202	26,783	126%
External Financing	35,005	0	0%	8,751	0	0%
Multi-Sectoral Transfers to LLGs_Gou	120,679	13,500	11%	30,170	13,500	45%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	182,219	60,740	33%	45,555	60,740	133%
Total Revenues shares	9,385,225	2,392,650	25%	2,346,306	2,392,650	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,171,969	2,001,848	24%	2,042,992	2,001,848	98%
Non Wage	790,546	257,254	33%	197,637	257,254	130%
Development Expenditure						
Domestic Development	387,705	13,500	3%	96,926	13,500	14%
Donor Development	35,005	0	0%	8,751	0	0%
Total Expenditure	9,385,225	2,272,602	24%	2,346,306	2,272,602	97%
C: Unspent Balances						

Vote:615 Omoro District**Quarter1**

Recurrent Balances	32,525	1%	
Wage	32,831		
Non Wage	-306		
Development Balances	87,523	87%	
Domestic Development	87,523		
Donor Development	0		
Total Unspent	120,048	5%	

Summary of Workplan Revenues and Expenditure by Source

1. The total revenue share received was UGX 2,392,650,000/= which is 102% out of the plan for the quarter of UGX 2,346,306,000/=
2. The total expenditure was UGX 2,304,135,000/= which is 98% of the plan for the quarter which is UGX 2,346,306,000/=
3. We had unspent balances of 88,515,000/= which is 4% of the planned budget.

Reasons for unspent balances on the bank account

1. Delay in the procurement processes
2. Drop-out of pupils in the UPE & USE/UPOLET schools due to various factors
3. Some schools did not register candidates for the PLE 2017 that is why we did not reach our target.
4. We have not sat for the PLE 2017
5. We did not use money for development in the first quarter and had some staff at the DEO that we did not pay their wage

Highlights of physical performance by end of the quarter

1. We enrolled 46,065 pupils in 68 UPE schools
2. We enrolled 2,413 students in 7 USE/UPOLET Schools
3. We registered 2,987 candidates for PLE 2017
4. We paid 1,014 teachers of the 68 UPE & 7 USE/UPOLET schools
5. We did not start any construction in the 4 primary schools in the first quarter.
6. 4% of the the money was unspent which was up to 88,515,000/=

Vote:615 Omoro District

Quarter1

*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	421,153	401,374	95%	105,288	401,374	381%
District Unconditional Grant (Non-Wage)	2,448	1,500	61%	612	1,500	245%
District Unconditional Grant (Wage)	65,191	7,874	12%	16,298	7,874	48%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,042	0	0%	4,010	0	0%
Other Transfers from Central Government	0	392,000	0%	0	392,000	0%
Sector Conditional Grant (Non-Wage)	327,473	0	0%	81,868	0	0%
Development Revenues	97,065	30,783	32%	24,266	30,783	127%
District Discretionary Development Equalization Grant	84,807	29,783	35%	21,202	29,783	140%
Multi-Sectoral Transfers to LLGs_Gou	12,258	1,000	8%	3,065	1,000	33%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	518,218	432,157	83%	129,555	432,157	334%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,191	7,874	12%	16,298	7,874	48%
Non Wage	355,963	81,962	23%	88,991	81,962	92%
Development Expenditure						
Domestic Development	97,065	29,780	31%	24,266	29,780	123%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	518,218	119,616	23%	129,555	119,616	92%
C: Unspent Balances						
Recurrent Balances		311,538	78%			
Wage		0				
Non Wage		311,538				

Vote:615 Omoro District**Quarter1**

Development Balances	1,003	3%	
Domestic Development	1,003		
Donor Development	0		
Total Unspent	312,541	72%	

Summary of Workplan Revenues and Expenditure by Source

the department has an approved budget ugx 518,218,000 out of which the department received ugx 432,157,000, and spent ugx 119,616,000 as 23% of the total budget and 98% of the total releases.

Reasons for unspent balances on the bank account

3% work is on going

Not all the roads equipment were received

Highlights of physical performance by end of the quarter

No of bottlenecks cleared on community access road 6

No of bottlenecks removed from CARs 6

Length in Kms of the district roads routinely maintained 303

Length in kms of the rural roads constructed 12.5

Road equipment maintained

Vote:615 Omoro District

Quarter1

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	81,731	11,861	15%	20,433	11,861	58%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	1,500	300%
District Unconditional Grant (Wage)	35,982	0	0%	8,996	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,304	0	0%	576	0	0%
Sector Conditional Grant (Non-Wage)	41,445	10,361	25%	10,361	10,361	100%
Development Revenues	315,505	103,028	33%	78,876	103,028	131%
District Discretionary Development Equalization Grant	28,269	8,928	32%	7,067	8,928	126%
Multi-Sectoral Transfers to LLGs_Gou	20,910	5,325	25%	5,228	5,325	102%
Sector Development Grant	266,326	88,775	33%	66,581	88,775	133%
Total Revenues shares	397,237	114,889	29%	99,309	114,889	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,982	0	0%	8,996	0	0%
Non Wage	45,749	6,108	13%	11,437	6,108	53%
Development Expenditure						
Domestic Development	315,505	5,880	2%	78,876	5,880	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	397,237	11,988	3%	99,309	11,988	12%
C: Unspent Balances						
Recurrent Balances		5,753	49%			
Wage		0				
Non Wage		5,753				
Development Balances		97,148	94%			
Domestic Development		97,148				
Donor Development		0				

Vote:615 Omoro District**Quarter1**

Total Unspent	102,901	90%	
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Summary of Workplan Revenues and Expenditure by Source

During the quarter, Water Sector received a total of 114,889,000 being releases from the Central Government making percentage release of 116% against quarterly allocation of 78,876,000. The detailed of the breakdown was as detailed here, 1,500,000 being District Unconditional Grant (Non Wage) against planned 500,000 for the quarter representing 300%, Sector Conditional Grant 10,361,000, DDEG 8,929,000, Multisectoral Transfer to LLG 5,325,000 and Sector Development Grant of 88,775,000 totally to total release of 114,889,000 for first quarter. Water sector spent a total of 11,988,000 during the quarter representing 12% of the total funds received as per the breakdown presented; Non Wage was 6,108,000 mostly spent on software activities and 5,888,000 Sector Development grant spent on feasibility study for proposed Piped Water Construction in Acet RGC.

Reasons for unspent balances on the bank account

The bank balance on the account is for the development project which was planned for Q 2 and 3 the procurement process is on going

Highlights of physical performance by end of the quarter

The money was spent on baseline survey for sanitation for 7 deep borehole drilling, Advocacy meeting at the Sub county and District and feasibility study for pipe water construction at Acet RGC

Vote:615 Omoro District

Quarter1

*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	85,183	8,961	11%	21,296	8,961	42%
District Unconditional Grant (Non-Wage)	10,448	2,181	21%	2,612	2,181	83%
District Unconditional Grant (Wage)	57,933	5,402	9%	14,483	5,402	37%
Locally Raised Revenues	10,289	0	0%	2,572	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,400	100	7%	350	100	29%
Sector Conditional Grant (Non-Wage)	5,113	1,278	25%	1,278	1,278	100%
Development Revenues	76,645	21,281	28%	19,161	21,281	111%
District Discretionary Development Equalization Grant	50,884	16,070	32%	12,721	16,070	126%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,761	5,211	20%	6,440	5,211	81%
Total Revenues shares	161,828	30,242	19%	40,457	30,242	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,933	5,392	9%	14,483	5,392	37%
Non Wage	27,250	1,066	4%	6,812	1,066	16%
Development Expenditure						
Domestic Development	76,645	500	1%	19,161	500	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	161,828	6,958	4%	40,457	6,958	17%
C: Unspent Balances						
Recurrent Balances						
Wage		10				
Non Wage		2,493				
Development Balances						
Domestic Development		20,781				

Vote:615 Omoro District**Quarter1**

Donor Development	0		
Total Unspent	23,284	77%	

Summary of Workplan Revenues and Expenditure by Source

The Department had an approved annual budget of 162,828,000/= and out of this the department received revenue worth 30,242,000/= which represented 19% of the approved annual budget and 75% of the quarterly planned budget. 21,281,000 was development revenue and 8,961,000 was recurrent. The department spent 6,958,000/- which represented 4% of the approved annual budget and 17% of the quarterly planned budget.

Reasons for unspent balances on the bank account

The department had unspent balance of 23,284,000 (77%) of the approved annual budget for the financial year and this was due to ongoing survey work.

Highlights of physical performance by end of the quarter

Most activities done in the department were mostly routine.

The routine patrols on forest product was carried by revenue enhancement program.

No. of Wetland Action Plans and regulations developed 2

Carried out Wetlands demarcated and restoration along Tochi river in Bobi sub county

Carried out monitoring and compliance surveys undertaken in Bobi Wilacic road.

Vote:615 Omoro District

Quarter1

*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	202,439	31,852	16%	50,610	31,852	63%
District Unconditional Grant (Non-Wage)	7,448	2,000	27%	1,862	2,000	107%
District Unconditional Grant (Wage)	121,506	20,403	17%	30,377	20,403	67%
Locally Raised Revenues	19,915	0	0%	4,979	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,854	520	3%	4,464	520	12%
Sector Conditional Grant (Non-Wage)	35,716	8,929	25%	8,929	8,929	100%
Development Revenues	927,433	17,328	2%	231,858	17,328	7%
District Discretionary Development Equalization Grant	46,879	7,805	17%	11,720	7,805	67%
Multi-Sectoral Transfers to LLGs_Gou	39,428	3,500	9%	9,857	3,500	36%
Other Transfers from Central Government	841,127	6,023	1%	210,282	6,023	3%
Total Revenues shares	1,129,872	49,180	4%	282,468	49,180	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,506	20,403	17%	30,377	20,403	67%
Non Wage	80,933	8,457	10%	20,233	8,457	42%
Development Expenditure						
Domestic Development	927,433	5,676	1%	231,858	5,676	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,129,872	34,536	3%	282,468	34,536	12%
C: Unspent Balances						
Recurrent Balances						
		2,992	9%			
Wage		0				
Non Wage		2,992				
Development Balances						
		11,652	67%			
Domestic Development		11,652				

Vote:615 Omoro District**Quarter1**

Donor Development	0		
Total Unspent	14,644	30%	

Summary of Workplan Revenues and Expenditure by Source

The department receive 49,180,000 . This comprised of 4% of the total annual budget for the financial year 2017/18 and 17% of the quarterly planned budget. Of this 20,403,000 was staff salary that is 67% of total planned budget for the quarter, Sector Grand Non Wage was 8,929,000, 100% was spent. The total expenditure for the department was 30,816,000/= which was 3% of the annual approved budget and 11% of the quarterly planned budget.

Reasons for unspent balances on the bank account

DDEG funds allocation was communicated towards the end of the quarter hence could not be spent in the quarter. Therefore the unspent balance was 18,364,000/= representing 37% of the Annual approved budget for the financial year

Highlights of physical performance by end of the quarter

1. 10 unaccompanied children resettled
2. 200 social welfare cases recorded and resettled
3. 10,567 served and registered in the OVCMIS
4. 27 youth Livelihood projects generated and approved at sub county level.
5. 372 children sensitized on their rights and responsibilities
6. 1 youth council supported
7. 1 women council supported
8. 1 advocacy meeting with leaders on issues affecting older person and PWDs conducted.
9. 200 groups and association registered and issued certificate
10. 24 PWDs supported with assistant aid by rotatory aid
11. 4 community dialogue conducted on GBV at Opwach, Otal, Laminanami and agwok
12. 670 GBV total collected from the 6 sub counties of Omoro and 1 town council.
13. 240 FAL learners enrolled and supported.
14. 30 group leaders trained on Government programme
15. 15 workplace inspected
16. 48 child protection committee trained in Odek and Lalogi.

Vote:615 Omoro District

Quarter1

*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	104,317	11,918	11%	26,079	11,918	46%
District Unconditional Grant (Non-Wage)	30,991	6,700	22%	7,748	6,700	86%
District Unconditional Grant (Wage)	32,597	4,918	15%	8,149	4,918	60%
Locally Raised Revenues	30,777	0	0%	7,694	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,952	300	3%	2,488	300	12%
Development Revenues	22,918	8,071	35%	5,729	8,071	141%
District Discretionary Development Equalization Grant	11,307	3,571	32%	2,827	3,571	126%
Multi-Sectoral Transfers to LLGs_Gou	11,610	4,500	39%	2,903	4,500	155%
Total Revenues shares	127,235	19,989	16%	31,809	19,989	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,597	4,918	15%	8,149	4,918	60%
Non Wage	71,720	2,706	4%	17,930	2,706	15%
Development Expenditure						
Domestic Development	22,918	4,500	20%	5,729	4,500	79%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	127,235	12,124	10%	31,809	12,124	38%
C: Unspent Balances						
Recurrent Balances		4,294	36%			
Wage		0				
Non Wage		4,294				
Development Balances		3,571	44%			
Domestic Development		3,571				
Donor Development		0				
Total Unspent		7,865	39%			

Vote:615 Omoro District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of 19,989,000 shillings which amounted to 16% of the approved annual budget (127,235,000) and 64% of the quarterly planned budget (31,434,000). The department spent only 12,124,000 shillings in quarter one which contributed to 10% of the approved annual budget and 38% of the planned quarterly budget (31,809,000)..

Reasons for unspent balances on the bank account

There was unspent balance in first quarter of 7,865,000 shillings which was 39% of the approved annual budget, this was due to the workload in the department..

Highlights of physical performance by end of the quarter

No of qualified staff in the Unit 2

No of DTPC meetings held was 3

2 Monitoring visits of PAF and DDEG projects was carried out in the first quarter.

Vote:615 Omoro District

Quarter1

*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	50,511	5,821	12%	12,628	5,821	46%
District Unconditional Grant (Non-Wage)	14,448	3,000	21%	3,612	3,000	83%
District Unconditional Grant (Wage)	24,363	2,821	12%	6,091	2,821	46%
Locally Raised Revenues	11,700	0	0%	2,925	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	50,511	5,821	12%	12,628	5,821	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,363	2,821	12%	6,091	2,821	46%
Non Wage	26,148	2,315	9%	6,537	2,315	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	50,511	5,136	10%	12,628	5,136	41%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		685				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		685	12%			

Vote:615 Omoro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Sector received UGX in the first Quarter 5,821,000 against planned revenue of UGX 12,628,000 representing 46% of the planned first quarter Budget and 12% of the Departmental Annual Budget of UGX 50,511,000. The low revenue outturn was due to no allocation of LRR and under releases of District Unconditional Grants Non Wage. The overall expenditure of the Sector during the Quarter was UGX 5,136,000 representing 41% of the planned expenditure. Out of the total expenditure, UGX 2,821,098 was wage and UGX 2,315,000 was Non wage. The total unspent balance is UGX 3,954,688 representing 12% of the Department total Budget.

Reasons for unspent balances on the bank account

The reason for unspent balance is as a result of under staffing and over allocation of wage of UGX 3,269,590 and a sum of UGX 685,000 is from Non wage due to delayed payment for fuel and lubricants in the quarter.

Highlights of physical performance by end of the quarter

1. One quarterly statutory internal audit carried out and report produced
2. One value for money review conducted and report produced
3. Inspection and verification of district supplies and works conducted
4. Pension pay roll verified and new employee details/form certified in the quarter
5. Departmental annual work plan produced and submitted to MoFPED

Vote:615 Omoro District

Quarter1

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:615 Omoro District

Quarter1

Vote:615 Omoro District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Low local revenue base and this has affected implementation of some activities 2. Staffing gaps and has affected implementation of programme 3. Limited office space 4. Have only one vehicle under CAO's office and this has affected monitoring of projects, schools and health centers 5. Un reliable power supply					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
many people want to go for training at the same time which will affect work there is limited funding for capacity building. The money keeps reducing annually staffing gaps is still a challenge transport for monitoring local Government members of training committee and rewards and sanction committee are not facilitated					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
there is limited funding for capacity building. The money keeps reducing annually staffing gaps is still a challenge transport for monitoring local Government members of training committee and rewards and sanction committee are not facilitated					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Transport is still a challenge limited funding for sub county supervision and monitoring Poor time management and absenteeism at the sub county					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The district does not have information officer				
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Staffing gap, the district has only one office attendant Transport for the office supervisor Limited funding for the sector				
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	inadequate release of funds				
Total For Administration : Wage Rect:	647,053	218,147	34 %		218,147
Non-Wage Reccurent:	683,234	757,766	111 %		757,766
GoU Dev:	2,680,604	315,900	12 %		315,900
Donor Dev:	0	0	0 %		0
Grand Total:	4,010,892	1,291,813	32.2 %		1,291,813

Vote:615 Omoro District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 15,000,000 allocated for printing works remained not utilized by close of first quarter as procurement process delayed into the second quarter					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance due to low level of activities as the new District was being established and there was lack of nearly everything to facilitate work.This was a period of establishing systems for the Districty to take off.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Finance : Wage Rect:</i>	<i>101,531</i>	<i>24,931</i>	<i>25 %</i>		<i>24,931</i>
<i>Non-Wage Reccurent:</i>	<i>111,238</i>	<i>9,502</i>	<i>9 %</i>		<i>9,502</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>212,769</i>	<i>34,433</i>	<i>16.2 %</i>		<i>34,433</i>

Vote:615 Omoro District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The challenge the department faced was limited funding that is why out of the 17,039,518 budgeted amount only 1,039,000 was spent.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the budget for the quarter was 574,750 however the challenge was that the money was requested for late that is why the whole amount was not spent					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the for under spending was due to the fact that most recruitment exercise will begin in second quarter. That is also Where most of the money will be spent					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. The funds was inadequate to conduct more meetings 2. Lack of office space to accommodate land files in the district as it is still being kept in Gulu district. 3. Lack of filing cabinet to store files					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The members of the Local Government Public Accounts Committee are still new and need more induction. The District being new does not have any report of the Auditor General. there is limited funding for the sector					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there is limited local revenue to fund the activities of the political leaders There are gaps in the council in making ordinances					
Output : 138207 Standing Committees Services					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: there local revenue base which limits the meeting of members.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>101,212</i>	<i>17,253</i>	<i>17 %</i>	<i>17,253</i>
<i>Non-Wage Reccurent:</i>	<i>245,933</i>	<i>31,666</i>	<i>13 %</i>	<i>31,666</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>347,145</i>	<i>48,918</i>	<i>14.1 %</i>	<i>48,918</i>

Vote:615 Omoro District

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 : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding, transport challenge due to mechanical breakdown, under staffing					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding,lacks efficient field transport					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing, lack of efficient field motorcycles and under funding					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of staff, under funding. the achievement made was with support from partners					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of staffing in the sector, under funding and lack of transport					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and lack of transport for field staff					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					

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Quarter1

Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		There was over performance because of support form World Vision Uganda, a partner NGO implementing its programmes in Omoro District																											
Output : 018302 Enterprise Development Services																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		None																											
Output : 018303 Market Linkage Services																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:																													
Output : 018304 Cooperatives Mobilisation and Outreach Services																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Support from World Vision Uganda made it possible for over performance.																											
Output : 018305 Tourism Promotional Services																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:																													
Output : 018306 Industrial Development Services																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:																													
<table><tr><td>Total For Production and Marketing : Wage Rect:</td><td>244,906</td><td>55,991</td><td>23 %</td><td>55,991</td></tr><tr><td>Non-Wage Reccurent:</td><td>61,583</td><td>10,321</td><td>17 %</td><td>10,321</td></tr><tr><td>GoU Dev:</td><td>264,535</td><td>47,719</td><td>18 %</td><td>47,719</td></tr><tr><td>Donor Dev:</td><td>0</td><td>0</td><td>0 %</td><td>0</td></tr><tr><td>Grand Total:</td><td>571,024</td><td>114,031</td><td>20.0 %</td><td>114,031</td></tr></table>					Total For Production and Marketing : Wage Rect:	244,906	55,991	23 %	55,991	Non-Wage Reccurent:	61,583	10,321	17 %	10,321	GoU Dev:	264,535	47,719	18 %	47,719	Donor Dev:	0	0	0 %	0	Grand Total:	571,024	114,031	20.0 %	114,031
Total For Production and Marketing : Wage Rect:	244,906	55,991	23 %	55,991																									
Non-Wage Reccurent:	61,583	10,321	17 %	10,321																									
GoU Dev:	264,535	47,719	18 %	47,719																									
Donor Dev:	0	0	0 %	0																									
Grand Total:	571,024	114,031	20.0 %	114,031																									

Vote:615 Omoro District

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fewer health workers were trained due to less funds received than planned.					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement of constructor is on-going.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:615 Omoro District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds released timely to facilitate support supervision.					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<i>Total For Health : Wage Rect:</i>	<i>1,284,452</i>	<i>326,677</i>	<i>25 %</i>		<i>326,677</i>
<i>Non-Wage Reccurent:</i>	<i>196,156</i>	<i>46,983</i>	<i>24 %</i>		<i>46,983</i>
<i>GoU Dev:</i>	<i>62,191</i>	<i>2,500</i>	<i>4 %</i>		<i>2,500</i>
<i>Donor Dev:</i>	<i>265,000</i>	<i>57,905</i>	<i>22 %</i>		<i>57,905</i>
<i>Grand Total:</i>	<i>1,807,800</i>	<i>434,065</i>	<i>24.0 %</i>		<i>434,065</i>

Vote:615 Omoro District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We enrolled less pupils for PLE 2017 due to some schools presenting very few candidates for this year. No national examination has been done in this quarter.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No national examination has yet been done in this quarter and there has been a dropped in enrollment due to some students transferring to private schools in the course of the year.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We did not carry inspection and monitoring this quarter, we will do it in the next quarter. There has been changed in sending money on termly basis other than on quarterly basis.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inspection and monitoring is to be done now on termly basis instead of quarterly basis as was put initially on our annual work plan for FY 2017/2018.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We spent on taking our children for the National MDDP competition that took place in Jinja. We did not have money to take them wholly from the District and some Development Partners help us in the funding of the team to Jinja.					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

We received money but did not spend it because the procurement process has just started in this quarter.

<i>Total For Education : Wage Rect:</i>	<i>8,171,969</i>	<i>2,001,848</i>	<i>24 %</i>	<i>2,001,848</i>
<i>Non-Wage Reccurent:</i>	<i>778,596</i>	<i>253,014</i>	<i>32 %</i>	<i>253,014</i>
<i>GoU Dev:</i>	<i>267,026</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>35,005</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,252,596</i>	<i>2,254,862</i>	<i>24.4 %</i>	<i>2,254,862</i>

Vote:615 Omoro District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1-Incomplete road Equipment					
2-Insufficient Funding					
3-Low salary for road Gangs					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1-The funding was in adequate					
2-Road equipment not complete					
3-Poor Transport in the Department					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:615 Omoro District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: poor condition of the supervision pick up condition of t					
<i>Total For Roads and Engineering : Wage Rect:</i>	65,191	7,874	12 %		7,874
<i>Non-Wage Reccurent:</i>	339,921	81,962	24 %		81,962
<i>GoU Dev:</i>	84,807	29,780	35 %		29,780
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	489,918	119,616	24.4 %		119,616

Vote:615 Omoro District

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of vehicle Inadequate number of staff					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for field supervision Low staffing level					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Lack of transport means for field supervision 2. Inadequate number of staff					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:615 Omoro District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Water : Wage Rect:</i>	35,982	0	0 %		0
<i>Non-Wage Reccurent:</i>	43,445	6,108	14 %		6,108
<i>GoU Dev:</i>	294,594	5,880	2 %		5,880
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	374,022	11,988	3.2 %		11,988

Vote:615 Omoro District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funding for this activity					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector could not perform because of inadequate funding to implement tree planting.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding made it impossible to carry out all the planned output as required.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None release of adequate funding					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This was possible through the help of NEMA and EPF					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Inadequate funding			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No funding			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		In adequate funding			
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		57,933	5,392	9 %	5,392
Non-Wage Reccurent:		25,850	966	4 %	966
GoU Dev:		50,884	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		134,667	6,358	4.7 %	6,358

Vote:615 Omoro District

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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Inadequate funding.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Inadequate funding of the sector					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Inadequate funding.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Inadequate funding of the FAL					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Inadequate funding					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

1. Inadequate fund to implement youth programme.
2. Youth prefers grants to loans hence redrawing files when they realize it is loan.
3. Low recovery of YLP funds disbursed to youth in the financial year 2014/15 and 2015/16.

Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance:

1. Limited funding hence the sector is waiting for second quarter allocation to conduct activities.

Output : 108112 Work based inspections

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Reasons for over/under performance:

1. Inadequate funding.

Output : 108114 Representation on Women's Councils

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Reasons for over/under performance:

1. Inadequate funding of women council activities.

Output : 108115 Sector Capacity Development

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>121,506</i>	<i>20,403</i>	<i>17 %</i>	<i>20,403</i>
<i>Non-Wage Reccurent:</i>	<i>63,078</i>	<i>8,457</i>	<i>13 %</i>	<i>8,457</i>
<i>GoU Dev:</i>	<i>888,005</i>	<i>5,676</i>	<i>1 %</i>	<i>5,676</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,072,590</i>	<i>34,536</i>	<i>3.2 %</i>	<i>34,536</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138302 District Planning					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138303 Statistical data collection					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities in the first quarter was not implemented because of lack of transport for the department					
Output : 138304 Demographic data collection					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138309 Monitoring and Evaluation of Sector plans					
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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of transport for the department however, with assistance from other departments the monitoring was carried out successfully in all the sub-counties				
<i>Total For Planning : Wage Rect:</i>	32,597	4,918	15 %		4,918
<i>Non-Wage Reccurent:</i>	61,768	2,406	4 %		2,406
<i>GoU Dev:</i>	11,307	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	105,672	7,324	6.9 %		7,324

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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					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: under performance on wages is due to under staffing in the department					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance on wages because the department still have only one staff and the balance on recurrent expenditure was due to delayed procurement					
Output : 148203 Sector Capacity Development					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate locally raised revenue made it difficult for attendance of Continuous Professional Development (CPD) workshop.					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for the department made it difficult for the execution of the assignment to the level of using "boda boda" for value for money audit					
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,363</i>	<i>2,821</i>	<i>12 %</i>		<i>2,821</i>
<i>Non-Wage Reccurent:</i>	<i>26,148</i>	<i>2,315</i>	<i>9 %</i>		<i>2,315</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>50,511</i>	<i>5,136</i>	<i>10.2 %</i>		<i>5,136</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				1,167,526	304,022
Sector : Works and Transport				2,005	5,000
Programme : District, Urban and Community Access Roads				2,005	5,000
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				2,000	0
Item : 263204 Transfers to other govt. units (Capital)					
ongako Sub-county	Alokolum Parish	Sector Development Grant		2,000	0
Community Access Road Maintenances	Alokolum Parish Kal Wangrwot-Alokolum	Other Transfers from Central Government		0	0
Output : District Roads Maintenance (URF)				5	5,000
Item : 263201 LG Conditional grants (Capital)					
Abili-Abwoch URF	Abwoch Parish	Other Transfers from Central Government		0	5,000
ABILI-ABWOCH	Abwoch Parish	Sector Conditional Grant (Non-Wage)		5	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Maintenances of Abili-Abwoch Road	Abwoch Parish Abili-Abwoch Road	Other Transfers from Central Government		0	0
Sector : Education				1,125,626	295,298
Programme : Pre-Primary and Primary Education				976,626	248,364
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				976,626	248,364
Item : 263366 Sector Conditional Grant (Wage)					
Abuga Primary School	Patuda Parish Abuga p/s	Sector Conditional Grant (Wage)		112,767	28,192
Abwoch Primary School	Abwoch Parish Abwoch p/s	Sector Conditional Grant (Non-Wage)		130,127	32,533
Bwobomanam Primary School	Alokolum Parish Bwobomanam p/s	Sector Conditional Grant (Wage)		91,081	22,770
Koch koo Primary School	Ongako Kal Parish Koch koo p/s	Sector Conditional Grant (Wage)		108,703	27,176
Koch lii Primary School	Onyona Parish Koch lii p/s	Sector Conditional Grant (Wage)		49,035	12,259
Koch Ongako Primary School	Ongako Kal Parish Koch Ongako p/s	Sector Conditional Grant (Wage)		108,703	27,176

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Kweyo Primary School	Abwoch Parish Kweyo p/s	Sector Conditional Grant (Wage)	125,127	31,282
Laminlawino Primary School	Ongako Kal Parish Laminlawino	Sector Conditional Grant (Wage)	108,703	27,176
Tochi Primary School	Alokolum Parish Tochi p/s	Sector Conditional Grant (Wage)	91,081	22,770
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abuga Primary school	Patuda Parish Abuga p/s	Sector Conditional Grant (Non-Wage)	5,500	1,800
Abwoch Primary School	Abwoch Parish Abwoch p/s	Sector Conditional Grant (Non-Wage)	6,000	2,000
Bwobomanam Prmary School	Alokolum Parish Bwobomanam P/S	Sector Conditional Grant (Non-Wage)	5,500	1,800
Koch Koo Prmary School	Abwoch Parish Koch Koo P/S	Sector Conditional Grant (Non-Wage)	7,200	2,400
Koch lii Primary Pchool	Onyona Parish Koch lii p/s	Sector Conditional Grant (Non-Wage)	5,400	1,800
Koch Ongako Prmary School	Ongako Kal Parish Koch Ongako P/S	Sector Conditional Grant (Non-Wage)	6,500	2,166
Kweyo Prmary School	Ongako Kal Parish Kweyo P/S	Sector Conditional Grant (Non-Wage)	6,500	2,166
Laminlawino Primary School	Ongako Kal Parish Laminlawino p/s	Sector Conditional Grant (Non-Wage)	4,500	1,500
Tochi Primary School	Alokolum Parish Tochi p/s	Sector Conditional Grant (Non-Wage)	4,200	1,400
Programme : Secondary Education			149,000	46,934
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			149,000	46,934
Item : 263366 Sector Conditional Grant (Wage)				
Koch Ongako ss	Ongako Kal Parish Koch Ongako SS	Sector Conditional Grant (Wage)	129,000	32,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koch ongako ss	Ongako Kal Parish Koch ongako ss	Sector Conditional Grant (Non-Wage)	20,000	14,684
Sector : Health			0	3,724
Programme : Primary Healthcare			0	3,724
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,724
Item : 291001 Transfers to Government Institutions				
Primary Health Care	Abwoch Parish Abwoch HCII	Sector Conditional Grant (Non-Wage)	0	3,724
Primary Health Care	Alokolum Parish Alokolum HCII	Sector Conditional Grant (Non-Wage)	0	3,724
Primary Health Care	Ongako Kal Parish Ongako HCIII	Sector Conditional Grant (Non-Wage)	0	3,724

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Primary Health Care	Patuda Parish Patuda HCII	Sector Conditional Grant (Non-Wage) ...	0	3,724
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Renovation of Maternity Unit at Alokolum HC II	Alokolum Parish Alokolum HC II	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			39,896	0
Programme : Rural Water Supply and Sanitation			39,896	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,896	0
Item : 312104 Other Structures				
Rehabilitation of 1 deep borehole	Alokolum Parish Bwobo Tochi	Sector Development Grant	5,654	0
Rehabilitaion of one deep borehole under annual frame work contract	Onyona Parish Onyona Centre	Sector Development Grant	5,327	0
Rehabilitation of 4 Deep boreholes by HPMA	Onyona Parish Onyona Centre, Kalang B, Koch Koo PS	District Discretionary Development Equalization Grant	0	0
Deep borehole drilling of 1 borehole and reh abilitaion of 1 deep borehole	Abwoch Parish Tochi PS and Owak Village	Sector Development Grant	28,915	0
LCIII : Odek Sub- County			1,906,023	557,860
Sector : Works and Transport			3,200	62,000
Programme : District, Urban and Community Access Roads			3,200	62,000
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,200	0
Item : 263204 Transfers to other govt. units (Capital)				
odek	Lukwor Parish	Sector Development Grant	3,200	0
Community Access Road Maintenances	Lamola Parish Acet-Otwal	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	62,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenances of Labora- Loyo Ajonga-Acet Road	Binya Parish Labora-Acet	Other Transfers from Central Government	0	62,000
Sector : Education			1,849,611	492,136
Programme : Pre-Primary and Primary Education			1,681,611	441,713

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,681,611	441,713
Item : 263366 Sector Conditional Grant (Wage)				
Acet Primary School	Lukwor Parish Acet p/s	Sector Conditional Grant (Wage)	133,127	33,282
Agweno Primary School	Palaro Parish Agweno p/s	Sector Conditional Grant (Wage)	92,000	23,000
Aromowang Lobo Primary School	Lamola Parish Aromowang lobo p/s	Sector Conditional Grant (Wage)	137,501	35,375
Awali Primary School	Lamola Parish Awali p/s	Sector Conditional Grant (Wage)	137,501	35,375
Awere Primary School	Lamola Parish Awere p/s	Sector Conditional Grant (Wage)	130,126	32,531
Binya Primary School	Binya Parish Binya p/s	Sector Conditional Grant (Wage)	81,797	20,449
Dino Primary School	Lamola Parish Dino p/s	Sector Conditional Grant (Wage)	137,501	35,375
Jingkomi Primary School	Palaro Parish Jingkomi p/s	Sector Conditional Grant (Wage)	83,906	29,969
Kal Kweyo Primary School	Lamola Parish Kal Kweyo p/s	Sector Conditional Grant (Wage)	135,501	33,875
Lalogi Central Primary School	Lukwor Parish Lalogi central p/s	Sector Conditional Grant (Wage)	90,000	22,500
Layoko Primary School	Binya Parish Layoko p/s	Sector Conditional Grant (Wage)	81,797	20,449
Lukoto Primary School	Lamola Parish Lukoto p/s	Sector Conditional Grant (Wage)	81,797	20,449
Odek Primary School	Binya Parish Odek p/s	Sector Conditional Grant (Wage)	110,000	27,500
Orapwoyo Primary School	Binya Parish Orapwoyo p/s	Sector Conditional Grant (Wage)	81,797	22,449
Wii Aceng Primary School	Binya Parish Wii aceng p/s	Sector Conditional Grant (Wage)	81,797	20,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aromowanglobo Primary School	Lamola Parish Aromowanglobo p/s	Sector Conditional Grant (Non-Wage)	5,500	1,800
Acet Primary School	Lukwor Parish Acet P/S	Sector Conditional Grant (Non-Wage)	7,000	2,500
Agweno Primary School	Palaro Parish Agweno P/S	Sector Conditional Grant (Non-Wage)	5,500	1,800
Awali Primary School	Lamola Parish Awali p/s	Sector Conditional Grant (Non-Wage)	4,500	1,500
Awere Primary School	Lamola Parish Awere p/s	Sector Conditional Grant (Non-Wage)	6,500	2,166
Binya Primary School	Binya Parish Binya p/s	Sector Conditional Grant (Non-Wage)	4,500	1,500

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Dino Primary School	Lamola Parish Dino p/s	Sector Conditional Grant (Non-Wage)	7,550	2,716
Jingkomi Primary School	Palaro Parish Jingkomi P/S	Sector Conditional Grant (Non-Wage)	4,900	1,600
Kalkweyo Primary School	Lamola Parish Kalkweyo p/s	Sector Conditional Grant (Non-Wage)	4,650	1,550
Lalogi central Primary School	Lukwor Parish Lalogi centralp/s	Sector Conditional Grant (Non-Wage)	6,500	2,166
Layoko Primary School	Binya Parish Layoko p/s	Sector Conditional Grant (Non-Wage)	6,500	2,166
Lukoto Primary School	Palaro Parish Lukoto p/s	Sector Conditional Grant (Non-Wage)	4,600	1,500
Odek Primary School	Palaro Parish Odek p/s	Sector Conditional Grant (Non-Wage)	9,000	3,000
Orapwoyo Primary School	Binya Parish Orapwoyo p/s	Sector Conditional Grant (Non-Wage)	5,500	1,800
Wii aceng Primary School	Binya Parish Wii aceng p/s	Sector Conditional Grant (Non-Wage)	2,763	920
Programme : Secondary Education			168,000	50,423
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			168,000	50,423
Item : 263366 Sector Conditional Grant (Wage)				
Awere SS	Lamola Parish Awere SS	Sector Conditional Grant (Wage)	135,000	33,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awere SS	Lamola Parish Awere ss	Sector Conditional Grant (Non-Wage)	33,000	16,673
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Construction of 2 stances drainable latrine block	Binya Parish Orapwoyo PS	District Discretionary Development Equalization Grant	0	0
Sector : Health			0	3,724
Programme : Primary Healthcare			0	3,724
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,724
Item : 291001 Transfers to Government Institutions				
Primary Health care	Lukwor Parish Acet HCII	Sector Conditional Grant (Non-Wage)	0	3,724
Primary Health Care	Binya Parish Binya HC II	Sector Conditional Grant (Non-Wage)	0	3,724

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Primary Health Care	Lamola Parish Dino HCII	Sector Conditional Grant (Non-Wage) ...	0	3,724
Primary Health Care	Palaro Parish Odek HCIII	Sector Conditional Grant (Non-Wage) ...	0	3,724
Sector : Water and Environment			53,212	0
Programme : Rural Water Supply and Sanitation			53,212	0
Capital Purchases				
Output : Construction of public latrines in RGCs			13,316	0
Item : 312104 Other Structures				
Construction of 2 stance drainable latrine	Binya Parish Acet Rural Grwoth Centre	Sector Development Grant	13,316	0
Output : Borehole drilling and rehabilitation			39,896	0
Item : 312104 Other Structures				
Rehabilitaion of 1 deep borehole	Lamola Parish Akoyo Kweyo	Sector Development Grant ..	5,327	0
Deep borehole Rehabilitation	Lamola Parish Dino HC	District Discretionary Development Equalization Grant	0	0
Rehabilitaion of 1 deep borehole	Palaro Parish Olam Vilage	Sector Development Grant ..	5,654	0
Rehabilitaion of 1 deep borehole	Binya Parish Omunjubi	Sector Development Grant ..	5,327	0
Drilling of 1 deep borehole	Lukwor Parish Tee Yaa Dog Dam, Oratido	Sector Development Grant	23,589	0
LCIII : Bobi Sub- County			1,804,103	451,330
Sector : Works and Transport			2,000	0
Programme : District, Urban and Community Access Roads			2,000	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Bobi	Palenga Parish	Sector Development Grant	2,000	0
Community Access Road Maintenances	Palenga Parish Palenga-Labworomor	Other Transfers from Central Government	0	0
Sector : Education			1,762,533	446,356
Programme : Pre-Primary and Primary Education			1,381,817	359,625
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,381,817	359,625
Item : 263366 Sector Conditional Grant (Wage)				

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Abwoc Kalamomiya Primary School	Paidwe Parish Abwoc kalamomiya p/s	Sector Conditional Grant (Wage)	110,000	27,031
Adyedda Primary School	Paidwe Parish Adyedda p/s	Sector Conditional Grant (Wage)	80,000	20,038
Bobo Primary School	Paidwe Parish Bobo p/s	Sector Conditional Grant (Wage)	105,000	26,250
Bobo Foundation Primary School	Paidwe Parish Bobo Foundation p/s	Sector Conditional Grant (Wage)	90,000	22,500
St. Thomas kulu otit Primary School	Paidwe Parish Kulu otit p/s	Sector Conditional Grant (Wage)	115,000	28,750
Labworomor Primary School	Paidongo Parish Labworomor p/s	Sector Conditional Grant (Wage)	73,732	22,433
Lela obaro Primary School	Paidongo Parish LelaObaro p/s	Sector Conditional Grant (Wage)	73,732	20,433
Minakulu Primary School	Palwo Parish Minakulu p/s	Sector Conditional Grant (Wage)	104,092	26,023
Okwir Primary School	Palwo Parish Okwir p/s	Sector Conditional Grant (Wage)	104,092	26,023
Opaya Primary School	Paidwe Parish Opaya p/s	Sector Conditional Grant (Wage)	65,641	18,410
Opuk omuny Primary School	Palenga Parish Opuk omuny p/s	Sector Conditional Grant (Wage)	86,000	21,500
Palenga Primary School	Palenga Parish Palenga p/s	Sector Conditional Grant (Wage)	140,000	31,000
Patek bar Primary School	Patek Parish Patek bar p/s	Sector Conditional Grant (Wage)	85,000	21,250
Tekulu Primary School	Patek Parish Tekulu p/s	Sector Conditional Grant (Wage)	65,000	20,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adyedda Primary School	Paidwe Parish Adyedda p/s	Sector Conditional Grant (Non-Wage)	4,500	1,500
Bobo Primary School	Paidwe Parish Bobo p/s	Sector Conditional Grant (Non-Wage)	4,800	1,600
Abwoc Kalamomiya Primary School	Paidwe Parish Kalamomiya p/s	Sector Conditional Grant (Non-Wage)	7,580	2,526
Labworomor Primary School	Paidongo Parish Labworomro p/s	Sector Conditional Grant (Non-Wage)	5,500	1,800
Laleobaro Primary School	Paidongo Parish LelaObaro P/S	Sector Conditional Grant (Non-Wage)	9,000	3,000
Minakulu Primary School	Palwo Parish Minakulu p/s	Sector Conditional Grant (Non-Wage)	7,500	2,500
Okwir Primary School	Palwo Parish Okwir P/S	Sector Conditional Grant (Non-Wage)	4,546	1,515
Opaya Primary School	Paidwe Parish Opaya p/s	Sector Conditional Grant (Non-Wage)	4,800	1,600
Opuk Omuny Primary School	Palenga Parish Opuk Omuny P/S	Sector Conditional Grant (Non-Wage)	6,500	2,166
Palenga Primary School	Palenga Parish Palenga p/s	Sector Conditional Grant (Non-Wage)	11,000	3,300

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Patek bar Primary School	Patek Parish Patek bar p/s	Sector Conditional Grant (Non-Wage)	5,500	1,800
St Thomas Primary School	Paidwe Parish St Thomas P p/s	Sector Conditional Grant (Non-Wage)	6,800	2,260
Tekulu Primary School	Patek Parish Tekulu	Sector Conditional Grant (Non-Wage)	6,500	2,166
Programme : Secondary Education			320,717	86,730
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			320,717	86,730
Item : 263366 Sector Conditional Grant (Wage)				
Onono Memorial ss	Paidwe Parish Onono Memorial College	Sector Conditional Grant (Wage)	124,006	31,001
St Thomas More ss	Palwo Parish St. Thomas Moore SS Minakulu	Sector Conditional Grant (Wage)	148,000	37,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Onono Memorial ss	Palwo Parish Onono Memorial ss	Sector Conditional Grant (Non-Wage)	16,225	7,351
St. Thomas More ss	Paidwe Parish St. Thomas More ss	Sector Conditional Grant (Non-Wage)	32,486	11,378
Programme : Education & Sports Management and Inspection			60,000	0
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 312104 Other Structures				
Construction a block of classrooms at Lelaobaro PS	Paidongo Parish Lelaobaro PS	Sector Development Grant	60,000	0
Sector : Health			0	4,975
Programme : Primary Healthcare			0	4,975
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,975
Item : 291001 Transfers to Government Institutions				
Primary Health Care	Paidwe Parish Bobi HCIII	Sector Conditional Grant (Non-Wage)	0	3,292
Primary Health Care	Paidongo Parish Lelaobaro HCII	Sector Conditional Grant (Non-Wage)	0	3,292
Primary Health Care	Palenga Parish Palenga HCII	Sector Conditional Grant (Non-Wage)	0	3,292
Primary Health Care	Patek Parish Tekulu HCII	Sector Conditional Grant (Non-Wage)	0	3,292
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Primary Health Care	Palwo Parish St.Joseph Minakulu HCII	Sector Conditional Grant (Non-Wage)	0	1,682

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Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
Renovation of staff house at Bobi HC III	Paidwe Parish	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			39,569	0
Programme : Rural Water Supply and Sanitation			39,569	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,569	0
Item : 312104 Other Structures				
Rehabilitation of 3 deep boreholes by HPMA	Paidongo Parish	District Discretionary Development Equalization Grant	0	0
Deep borehole drilling of 1 deep borehole	Palwo Parish Cereleno	Sector Development Grant	23,589	0
Rehabilitation of 1 deep borehole	Paidongo Parish Okol B	Sector Development Grant	5,327	0
Rehabilitaion of 1 deep borehole	Paidwe Parish Pato	Sector Development , Grant	5,328	0
Rehabilitaion of 1 deep borehole	Patek Parish Teojar	Sector Development , Grant	5,327	0
LCIII : Koro Sub- County			1,652,840	403,476
Sector : Works and Transport			3,000	16,000
Programme : District, Urban and Community Access Roads			3,000	16,000
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Koro	Acoyo Parish	Sector Development Grant	3,000	0
Community Access Road Maintenances	Acoyo Parish Acoyo-Labora	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenances of Abili-Lakwatome Road	Labwoc Parish Abili-Lakwatomer	Other Transfers from Central Government	0	0
Mechanised Maintenances of Pida Pageya-Labora	Lapainat west Parish Pida Pageya-Labora	Other Transfers from Central Government	0	0

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Capital Purchases				
Output : Rural roads construction and rehabilitation			0	16,000
Item : 312103 Roads and Bridges				
Rehabilitation of Lakwatomer-Abili road	Ibakara Parish	District Discretionary Development Equalization Grant	0	16,000
Sector : Education			1,610,271	384,183
Programme : Pre-Primary and Primary Education			1,369,271	316,112
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,369,271	316,112
Item : 263366 Sector Conditional Grant (Wage)				
Abole Primary School	Ibakara Parish Abole p/s	Sector Conditional Grant (Wage)	100,356	25,089
Angaba Primary School	Labwoc Parish Angaba p/s	Sector Conditional Grant (Wage)	124,333	31,083
Atede Primary School	Lapainat west Parish Atede p/s	Sector Conditional Grant (Wage)	127,108	31,777
Koro Abili Primary School	Labwoc Parish Koro Abili p/s	Sector Conditional Grant (Wage)	124,333	31,083
Koro Primary School	Pageya Parish Koro Centre p/s	Sector Conditional Grant (Wage)	130,836	32,709
Lakwatomer Primary School	Ibakara Parish Lakwatomer p/s	Sector Conditional Grant (Wage)	125,356	31,339
Laminadera Primary School	Lapainat East Parish Laminadera p/s	Sector Conditional Grant (Wage)	93,363	23,341
Lapainat Primary School	Lapainat west Parish Lapainat p/s	Sector Conditional Grant (Wage)	93,363	23,341
Otema Pubblc Primary School	Labwoc Parish Otema public p/s	Sector Conditional Grant (Wage)	124,333	31,083
St. Marys Lapinyoloyo Primary school	Lapainat west Parish St. Mary's Lapinyoloyo p/s	Sector Conditional Grant (Wage)	127,108	0
St. Paul Labongologo Primary School	Lapainat west Parish St. Paul Labongologo p/s	Sector Conditional Grant (Wage)	127,108	31,777
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abole Primary School	Ibakara Parish Abole Primary School	Sector Conditional Grant (Non-Wage)	5,875	1,958
Angaba Prmary School	Labwoc Parish Angaba P/S	Sector Conditional Grant (Non-Wage)	4,500	1,500

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Atede Primary School	Lapainat west Parish Atede p/s	Sector Conditional Grant (Non-Wage)	6,500	2,166
Koro Abili Primary School	Labwoc Parish Koro Abili P/S	Sector Conditional Grant (Non-Wage)	9,000	3,000
Koro Primary School	Pageya Parish Koro P/S	Sector Conditional Grant (Non-Wage)	8,800	2,500
St. Paul Labongologo Primary School	Lapainat west Parish Koro p/s	Sector Conditional Grant (Non-Wage)	5,600	1,900
Lakwatomer Primary School	Ibakara Parish Lakwatomer p/s	Sector Conditional Grant (Non-Wage)	12,000	4,000
Laminadera Primary School	Lapainat East Parish Laminadera p/s	Sector Conditional Grant (Non-Wage)	4,800	1,600
Lapainat Primary School	Lapainat west Parish Lapainat P/S	Sector Conditional Grant (Non-Wage)	6,800	2,266
Otema Primary School	Labwoc Parish Otema PS	Sector Conditional Grant (Non-Wage)	7,800	2,600
Programme : Secondary Education			241,000	68,071
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			241,000	68,071
Item : 263366 Sector Conditional Grant (Wage)				
Koro ss	Lapainat west Parish Koro SS	Sector Conditional Grant (Wage)	156,000	39,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koro ss	Lapainat west Parish Koro ss	Sector Conditional Grant (Non-Wage)	85,000	29,071
Sector : Health			0	3,292
Programme : Primary Healthcare			0	3,292
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,292
Item : 291001 Transfers to Government Institutions				
Primary Health Care	Pageya Parish Koro Abili HCII	Sector Conditional Grant (Non-Wage) ..	0	3,292
Primary Health Care	Ibakara Parish Lakwatomer HCII	Sector Conditional Grant (Non-Wage) ..	0	3,292
Primary Health Care	Lapainat west Parish Lapainat HCIII	Sector Conditional Grant (Non-Wage) ..	0	3,292
Sector : Water and Environment			39,568	0
Programme : Rural Water Supply and Sanitation			39,568	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			39,568	0
Item : 312104 Other Structures				
Rehabilitation of 4 deep boreholes by HPMA	Ibakara Parish	District Discretionary Development Equalization Grant	0	0
Rehabilitaion of 1 deep borehole	Labwoc Parish Angaba	Sector Development ,, Grant	5,327	0
Rehabilitaion of 1 deep borehole	Pageya Parish Kal	Sector Development ,, Grant	5,327	0
Driling of 1 deep borehole	Lapainat west Parish Kiteny near Catholic Church	Sector Development Grant	23,589	0
Deep borehole Drilling	Lapainat west Parish Kiteny, Oilango behind catholic Church	Sector Development Grant	0	0
Rehabilitaion of 1 deep borehole	Lapainat East Parish Laminadera Market	Sector Development ,, Grant	5,327	0
LCIII : Lakwana Sub- County			1,188,484	286,626
Sector : Works and Transport			3,861	3,000
Programme : District, Urban and Community Access Roads			3,861	3,000
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,861	3,000
Item : 263204 Transfers to other govt. units (Capital)				
Lakwana	Lanenober Parish	Other Transfers from Central Government	3,861	3,000
mechanised Maintenances of Community Access Road	Lanenober Parish community access road	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenances of Opit-Awoo Road	Parak Parish Opit-Awoo Road	Other Transfers from Central Government	0	0
Mechanised Maintenances of Opit-Ngai Road	Te-got Parish Opit-Ngai	Other Transfers from Central Government	0	0
Mechanised Maintenances of Torchi-Atyang	Lujorongole Parish Tochi-Atyang	Other Transfers from Central Government	0	0
Sector : Education			1,163,317	279,902

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Programme : Pre-Primary and Primary Education			834,317	220,846
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			834,317	220,846
Item : 263366 Sector Conditional Grant (Wage)				
Atyang Primary School	Lujorongole Parish Atyang p/s	Sector Conditional Grant (Wage)	98,310	24,577
Awoo Primary School	Parak Parish Awoo p/s	Sector Conditional Grant (Wage)	108,430	27,077
Lakwana Primary School	Te-got Parish Lakwana p/s	Sector Conditional Grant (Wage)	132,464	33,116
Laminoluka Primary School	Lujorongole Parish Laminoluka p/s	Sector Conditional Grant (Wage)	98,310	24,577
Lujoawinyi Primary School	Lujorongole Parish Lujor awinyi p/s	Sector Conditional Grant (Wage)	98,310	32,770
Opit Primary School	Te-got Parish Opit p/s	Sector Conditional Grant (Wage)	140,464	35,000
Parak Primary School	Parak Parish Parak p/s	Sector Conditional Grant (Wage)	108,430	27,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atyang Primary School	Lujorongole Parish Atyang P/S	Sector Conditional Grant (Non-Wage)	8,500	3,000
Awoo Primary School	Parak Parish Awoo p/s	Sector Conditional Grant (Non-Wage)	6,800	2,260
Lakwana Primary School	Te-got Parish Lakwana p/s	Sector Conditional Grant (Non-Wage)	4,900	1,630
Laminoluka Primary School	Lujorongole Parish Laminoluka p/s	Sector Conditional Grant (Non-Wage)	4,900	1,630
Lujor Awinyi Primary School	Lujorongole Parish Lujor Awinyi P/S	Sector Conditional Grant (Non-Wage)	5,500	1,830
Opit Primary School	Te-got Parish Opit P/S	Sector Conditional Grant (Non-Wage)	10,000	3,300
Parak Primary School	Parak Parish Parak P/S	Sector Conditional Grant (Non-Wage)	9,000	3,000
Programme : Secondary Education			219,000	59,056
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			219,000	59,056
Item : 263366 Sector Conditional Grant (Wage)				
Opit ss	Te-got Parish Opit SS	Sector Conditional Grant (Wage)	150,000	37,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Opit ss	Te-got Parish opit ss	Sector Conditional Grant (Non-Wage)	69,000	21,556
Programme : Education & Sports Management and Inspection			110,000	0
Capital Purchases				

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Output : Administrative Capital			110,000	0
Item : 312104 Other Structures				
Construction of Teachers' house at Atyang PS	Lujorongole Parish Atyang PS	Sector Development Grant	110,000	0
Sector : Health			0	3,724
Programme : Primary Healthcare			0	3,724
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,724
Item : 291001 Transfers to Government Institutions				
Primary Health Care	Parak Parish Awoo HCII	Sector Conditional Grant (Non-Wage) ...	0	3,724
Primary Health Care	Lanenober Parish Lanenober HCII	Sector Conditional Grant (Non-Wage) ...	0	3,724
Primary Health Care	Lujorongole Parish Lujorongole HCII	Sector Conditional Grant (Non-Wage) ...	0	3,724
Primary Health Care	Te-got Parish Tegot	Sector Conditional Grant (Non-Wage) ...	0	3,724
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Primary Health Care	Te-got Parish Opit HCIII	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			21,306	0
Programme : Rural Water Supply and Sanitation			21,306	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,306	0
Item : 312104 Other Structures				
Rehabilitation of 3 deep boreholes	Parak Parish	District Discretionary Development Equalization Grant	0	0
Rehabilitaion of 1 deep borehole	Lujorongole Parish Laminopabo	Sector Development , Grant	5,327	0
Rehabilitaion of 2 deep borehole	Parak Parish Olula and Obir	Sector Development Grant	10,653	0
Rehabilitaion of 1 deep borehole	Te-got Parish Wiatoo	Sector Development , Grant	5,327	0
LCIII : Lalogi Sub- County			1,509,366	698,782
Sector : Works and Transport			3,000	0
Programme : District, Urban and Community Access Roads			3,000	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,000	0
Item : 263204 Transfers to other govt. units (Capital)				

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lalogi	Gem Parish	Sector Development Grant	3,000	0
Community AccessRoad Maintenances	Gem Parish Ajuri-Laminonami	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenances of Lalogi-Bario Roads	Gem Parish Lalogi-Bario	Other Transfers from Central Government	0	0
Mechanised Maintenances of Lalgi-Bario Road				
Sector : Education			1,461,471	373,410
Programme : Pre-Primary and Primary Education			1,297,287	332,814
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,297,287	332,814
Item : 263366 Sector Conditional Grant (Wage)				
Adak Primary School	Lukwir Parish Adak p/s	Sector Conditional Grant (Wage)	95,245	23,811
Ajuri Primary School	Jaka Parish Ajuri p/s	Sector Conditional Grant (Wage)	80,000	22,000
Aketket Primary School	Gem Parish Aket ket p/s	Sector Conditional Grant (Wage)	130,116	32,529
Awalkok Primary School	Lukwir Parish Awalkok p/s	Sector Conditional Grant (Wage)	81,557	20,289
Idobo Primary School	Idobo Parish Idobo p/s	Sector Conditional Grant (Wage)	99,755	24,939
Idure Primary School	Lukwir Parish Idure p/s	Sector Conditional Grant (Wage)	92,000	23,000
Lalogi Primary School	Jaka Parish Lalogi p/s	Sector Conditional Grant (Wage)	113,127	28,282
Laminonami Primary School	Jaka Parish Laminonami p/s	Sector Conditional Grant (Wage)	101,747	25,437
Loyo Ajonga Primary School	Idobo Parish Loyoajonga p/s	Sector Conditional Grant (Wage)	99,755	24,939
Lukwir Primary School	Lukwir Parish Lukwir p/s	Sector Conditional Grant (Wage)	104,092	26,023
Minja Primary School	Gem Parish Minja p/s	Sector Conditional Grant (Wage)	130,116	32,529
Ocim Primary School	Jaka Parish Ocim p/s	Sector Conditional Grant (Wage)	101,747	25,437
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adak Prmary School	Lukwir Parish AdakP/S	Sector Conditional Grant (Non-Wage)	5,550	1,850
Ajuri Prmary School	Jaka Parish Ajuri P/S	Sector Conditional Grant (Non-Wage)	5,400	1,800

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Aketket primary school	Gem Parish Aketket p/s	Sector Conditional Grant (Non-Wage)	6,000	2,000
Awalkok Primary School	Lukwir Parish Awalkok P/S	Sector Conditional Grant (Non-Wage)	4,500	1,500
Idobo Primary Pchool	Idobo Parish Idobo p/s	Sector Conditional Grant (Non-Wage)	4,680	1,560
Idure Primary School	Lukwir Parish Idure P/S	Sector Conditional Grant (Non-Wage)	4,600	1,500
Lalogi Primary School	Jaka Parish Lalogi P/S	Sector Conditional Grant (Non-Wage)	5,500	1,830
Lamin-Onami Primary School	Jaka Parish Lamin-Onami P/S	Sector Conditional Grant (Non-Wage)	4,500	1,500
Loyo Ajonga Primary School	Idobo Parish Loyo Ajonga P/S	Sector Conditional Grant (Non-Wage)	7,500	2,500
Lukwir Primary Pchool	Lukwir Parish Lukwir p/s	Sector Conditional Grant (Non-Wage)	6,800	3,260
Minja Primary School	Gem Parish Minja P/S	Sector Conditional Grant (Non-Wage)	8,500	2,800
Ocim Primary School	Jaka Parish Ocim P/S	Sector Conditional Grant (Non-Wage)	4,500	1,500
Programme : Secondary Education			160,000	40,596
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,000	40,596
Item : 263366 Sector Conditional Grant (Wage)				
Lalogi ss	Gem Parish Lalogi SS	Sector Conditional Grant (Wage)	125,000	31,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lalogi ss	Gem Parish Lalogi ss	Sector Conditional Grant (Non-Wage)	35,000	9,346
Programme : Education & Sports Management and Inspection			4,184	0
Capital Purchases				
Output : Administrative Capital			4,184	0
Item : 312104 Other Structures				
Renovation of 1 block of four classrooms	Gem Parish Aketket PS	District Discretionary Development Equalization Grant	0	0
Supply of 21 desks to Aketket PS	Gem Parish Aketket PS	District Discretionary Development Equalization Grant	0	0
Renovation of District Education Office	Gem Parish District Education Office of Omoro	District Discretionary Development Equalization Grant	0	0

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Purchase of Furniture for DEO's offices	Gem Parish DISTRICT EDUCATION OFFICE/OMORO	District Discretionary Development Equalization Grant	4,184	0
Payment of bank charges	Gem Parish Education and Sports Department	Sector Development Grant	0	0
Supply of Assorted furniture for Education Department	Gem Parish Education and Sports Department of Omoro	District Discretionary Development Equalization Grant	0	0
Sector : Health			0	9,472
Programme : Primary Healthcare			0	9,472
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,472
Item : 291001 Transfers to Government Institutions				
Primary Health Care	Gem Parish Lalogi HCIV	Sector Conditional Grant (Non-Wage)	0	9,472
Primary Health Care	Idobo Parish Loyoajonga HCII	Sector Conditional Grant (Non-Wage)	0	9,472
Primary Health Care	Lukwir Parish Lukwir HC II	Sector Conditional Grant (Non-Wage)	0	9,472
Sector : Water and Environment			44,895	0
Programme : Rural Water Supply and Sanitation			44,895	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,895	0
Item : 312104 Other Structures				
Deep Borehole Rehabilitation -Supply of Materials	Gem Parish	Sector Development Grant	0	0
Rehabilitaion of 1 dep borehole	Gem Parish Agwari	Sector Development Grant	5,327	0
Rehabilitaion of 1 deep borehole and drilling of 1 deep borehole	Idobo Parish Alwii and Bulkur	Sector Development Grant	28,915	0
Deep Borehole Drilling	Parwech Parish District Headquarters	Sector Development Grant	0	0
Rehabilitation of 1 deep borehole	Parwech Parish Dog lagude	Sector Development Grant	5,327	0
Deep borehole Rehabilitation by HPMa	Idobo Parish Idobo PS and Omokokitunge	District Discretionary Development Equalization Grant	0	0
Rehabilitaion of 1 deep borehole	Jaka Parish Lalogi Central	Sector Development Grant	5,327	0
Programme : Natural Resources Management			0	0
Capital Purchases				

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Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
Procurement of a Yamaha Crux Motorcycle	Gem Parish	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			0	315,900
Programme : District and Urban Administration			0	315,900
Capital Purchases				
Output : Administrative Capital			0	315,900
Item : 312101 Non-Residential Buildings				
Funitures and Fictures	Gem Parish	District Discretionary Development Equalization Grant	0	20,000
Office Equipment	Gem Parish District headquarters	District Discretionary Development Equalization Grant	0	64,000
Residential Buiding	Gem Parish District Headquarters	Transitional Development Grant	0	120,000
Construction of district head quarter	Parwech Parish Laminlyaka	Transitional Development Grant	0	0
Cultivated Asset	Gem Parish Project areas	District Discretionary Development Equalization Grant	0	1,900
Item : 312203 Furniture & Fixtures				
Furnitures & fixtures	Gem Parish	Urban Discretionary Development Equalization Grant	0	20,000
procurement of furnitures	Gem Parish district headquarters	District Discretionary Development Equalization Grant	0	0
Procurement of office equipment	Gem Parish District head quarter	District Discretionary Development Equalization Grant	0	0
Furnitures and fixtures	Gem Parish District headquarter	District Discretionary Development Equalization Grant	0	0
Furniture and Fittings	Gem Parish District HQs	District Discretionary Development Equalization Grant	0	0
Item : 312211 Office Equipment				

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Bank Charge	Gem Parish	District Discretionary Development Equalization Grant	0	0
Miscellaneous transfer	Gem Parish	District Discretionary Development Equalization Grant	0	0
Furniture and fitting	Gem Parish	District Discretionary Development Equalization Grant	0	40,000
Office Equipment	Gem Parish District HQs	District Discretionary Development Equalization Grant	0	0
Oil Fuel and lubricants	Gem Parish HQs	District Discretionary Development Equalization Grant	0	0
Item : 312301 Cultivated Assets				
cultivated asset	Gem Parish	District Discretionary Development Equalization Grant	0	50,000
Cultivated assets (operation of NUSAF III)	Gem Parish HQs	Other Transfers from Central Government	0	0