
Vote:615 Omoro District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:615 Omoro District for FY 2018/19. 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: 02/10/2019

**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	365,500	229,204	63%
Discretionary Government Transfers	3,539,541	2,996,033	85%
Conditional Government Transfers	17,264,016	13,606,023	79%
Other Government Transfers	3,308,095	1,100,415	33%
Donor Funding	369,480	94,094	25%
Total Revenues shares	24,846,633	18,025,771	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	106,147	61,643	51,271	58%	48%	83%
Internal Audit	75,935	49,066	7,561	65%	10%	15%
Administration	5,005,124	2,832,121	1,145,153	57%	23%	40%
Finance	277,713	183,840	164,706	66%	59%	90%
Statutory Bodies	507,874	303,381	279,787	60%	55%	92%
Production and Marketing	1,101,818	864,793	323,409	78%	29%	37%
Health	3,483,207	2,766,733	2,022,075	79%	58%	73%
Education	11,744,280	8,912,303	7,333,721	76%	62%	82%
Roads and Engineering	960,525	823,100	411,880	86%	43%	50%
Water	430,978	400,028	160,948	93%	37%	40%
Natural Resources	221,773	196,872	94,949	89%	43%	48%
Community Based Services	931,258	631,892	302,413	68%	32%	48%
Grand Total	24,846,633	18,025,771	12,297,874	73%	49%	68%
<i>Wage</i>	<i>13,753,584</i>	<i>10,349,707</i>	<i>9,328,217</i>	<i>75%</i>	<i>68%</i>	<i>90%</i>
<i>Non-Wage Reccurent</i>	<i>3,402,995</i>	<i>2,306,468</i>	<i>1,516,370</i>	<i>68%</i>	<i>45%</i>	<i>66%</i>
<i>Domestic Devt</i>	<i>7,320,573</i>	<i>5,275,502</i>	<i>1,380,240</i>	<i>72%</i>	<i>19%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>369,480</i>	<i>94,094</i>	<i>73,046</i>	<i>25%</i>	<i>20%</i>	<i>78%</i>

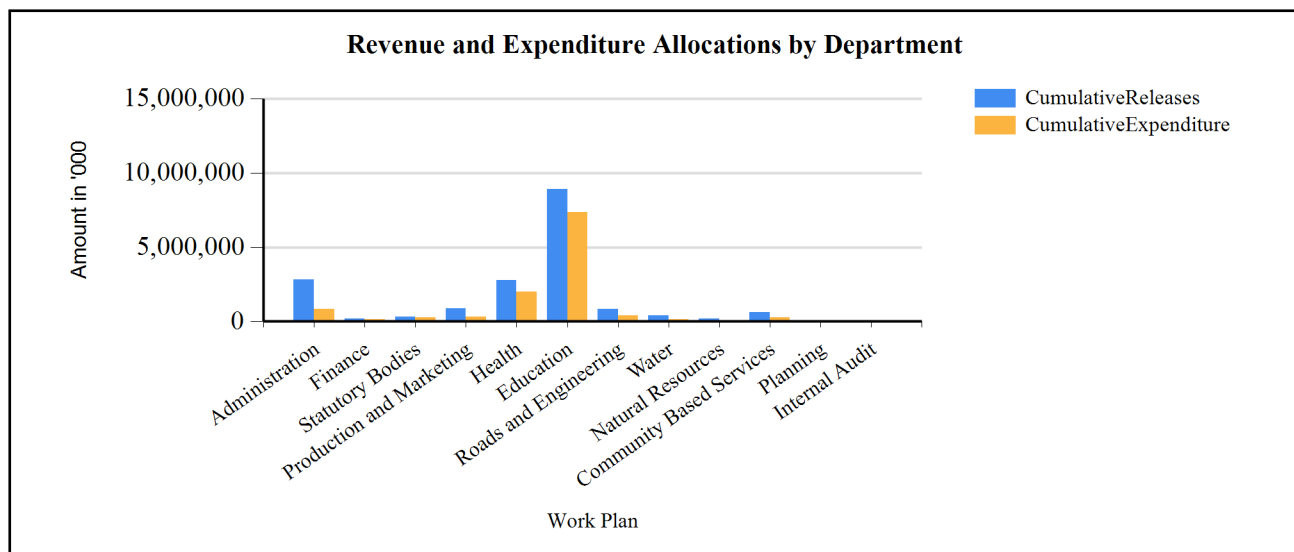
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The overall revenue performance is 73%. The District Budgeted ugx 24,025,633,000 for FY 2018/19 out of which the cumulative fund received at the end of Q# was 18,025,771,000. The percentage Budget spend are as follows; Planning 48, Administration 23%, Audit 10%, Statutory Bodies 54%, Finance 59%, Production 24%, Education 62%, Roads and Engineering 43%, Natural Resource management 43%, Community Based Services 32% and Health 55%. The Revenue were spent from ; Non wage 42%, wage 48% and Development 18% and non fund was spent form Donor.

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	365,500	229,204	63 %
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2a.Discretionary Government Transfers	3,539,541	2,996,033	85 %
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2b.Conditional Government Transfers	17,264,016	13,606,023	79 %
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2c. Other Government Transfers	3,308,095	1,100,415	33 %
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3. Donor Funding	369,480	94,094	25 %
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Total Revenues shares	24,846,633	18,025,771	73 %

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Cumulative Performance for Locally Raised Revenues

The district planned ugx 365,500,000 for LRR in the FY 2018/19, cumulatively by the end of Q3 district had realized 63% as compared to the expected 75% of the planned budget. This is attributed to low revenue base.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district planned ugx 3,308,094,704 in the FY 2018/19 so far, cumulatively in Q3 the district has realized only 33% of the planned budget, this is Attributed to the unfunded projects under NUSAF, YLP and UWEP.

Cumulative Performance for Donor Funding

Out of the planned Budget of Ugx 369,480,197, only Ugx 94,094,428 was realized representing 25.5 % because most donors prefer off budget support

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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						
Agricultural Extension Services	192,651	64,164	33 %	47,913	29,435	61 %
District Production Services	895,714	253,563	28 %	223,928	27,776	12 %
District Commercial Services	13,453	5,682	42 %	3,363	2	0 %
Sub- Total	1,101,818	323,409	29 %	275,204	57,213	21 %
Sector: Works and Transport						
District, Urban and Community Access Roads	946,714	410,880	43 %	236,678	234,229	99 %
District Engineering Services	13,812	1,000	7 %	3,453	0	0 %
Sub- Total	960,525	411,880	43 %	240,131	234,229	98 %
Sector: Education						
Pre-Primary and Primary Education	9,598,447	5,924,499	62 %	2,399,611	2,022,570	84 %
Secondary Education	1,502,413	1,098,322	73 %	375,603	404,091	108 %
Skills Development	205,889	154,417	75 %	51,472	51,472	100 %
Education & Sports Management and Inspection	437,531	156,483	36 %	109,383	44,320	41 %
Sub- Total	11,744,280	7,333,721	62 %	2,936,069	2,522,453	86 %
Sector: Health						
Primary Healthcare	3,037,441	1,857,803	61 %	750,037	620,887	83 %
Health Management and Supervision	445,766	164,272	37 %	109,935	160,898	146 %
Sub- Total	3,483,207	2,022,075	58 %	859,972	781,785	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	430,978	160,948	37 %	123,278	22,417	18 %
Natural Resources Management	221,773	94,949	43 %	55,443	54,694	99 %
Sub- Total	652,751	255,898	39 %	178,722	77,111	43 %
Sector: Social Development						
Community Mobilisation and Empowerment	931,258	302,413	32 %	232,815	72,144	31 %
Sub- Total	931,258	302,413	32 %	232,815	72,144	31 %
Sector: Public Sector Management						
District and Urban Administration	5,005,124	1,145,153	23 %	1,251,280	155,216	12 %
Local Statutory Bodies	507,874	279,787	55 %	126,968	82,047	65 %
Local Government Planning Services	106,147	51,271	48 %	26,537	19,347	73 %
Sub- Total	5,619,144	1,476,211	26 %	1,404,785	256,610	18 %
Sector: Accountability						
Financial Management and Accountability(LG)	277,713	164,706	59 %	69,428	59,575	86 %
Internal Audit Services	75,935	7,561	10 %	18,984	7,551	40 %
Sub- Total	353,648	172,267	49 %	88,412	67,125	76 %
Grand Total	24,846,633	12,297,874	49 %	6,216,110	4,068,671	65 %

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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	1,744,284	1,353,977	78%	436,071	450,462	103%
District Unconditional Grant (Non-Wage)	99,272	114,213	115%	24,818	28,034	113%
District Unconditional Grant (Wage)	608,917	460,092	76%	152,229	158,684	104%
Gratuity for Local Governments	637,559	478,169	75%	159,390	159,390	100%
Locally Raised Revenues	34,301	54,871	160%	8,575	20,533	239%
Multi-Sectoral Transfers to LLGs_NonWage	121,183	63,841	53%	30,296	22,558	74%
Multi-Sectoral Transfers to LLGs_Wage	125,000	94,251	75%	31,250	31,751	102%
Pension for Local Governments	118,052	88,539	75%	29,513	29,513	100%
Development Revenues	3,260,840	1,478,144	45%	815,210	479,545	59%
District Discretionary Development Equalization Grant	133,318	153,317	115%	33,330	28,778	86%
Multi-Sectoral Transfers to LLGs_Gou	209,465	198,263	95%	52,366	42,806	82%
Other Transfers from Central Government	1,918,057	126,564	7%	479,514	74,628	16%
Transitional Development Grant	1,000,000	1,000,000	100%	250,000	333,333	133%
Total Revenues shares	5,005,124	2,832,121	57%	1,251,281	930,006	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	733,917	352,394	48%	183,479	87,082	47%
Non Wage	1,010,367	199,530	20%	252,591	43,145	17%
Development Expenditure						
Domestic Development	3,260,840	593,229	18%	815,210	24,989	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,005,124	1,145,153	23%	1,251,280	155,216	12%

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C: Unspent Balances			
Recurrent Balances	802,052	59%	
Wage	201,948		
Non Wage	600,104		
Development Balances	884,915	60%	
Domestic Development	884,915		
Donor Development	0		
Total Unspent	1,686,967	60%	

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, the department received UGX 854,444,000 against the planned quarterly budget of UGX 1,252,281,000 representing 68% of the quarterly planned budget. Recurrent revenue was UGX 392,716,000 and development revenue was UGX 461,728,000.

The cumulative revenue released at the end of the third quarter was UGX 2,756,558,000 representing 55% of the annual approved budget, the cumulative expenditure at the end of quarter three was UGX 1,131,691,000 representing 23% of the approved annual budget and in quarter three the department spent UGX 155,216,000 which was 12% of the approved quarterly budget.

The cumulative unspent balance at the end of quarter three was 59% of the cumulative fund released of which UGX 744,309,000 was recurrent balance and UGX 880,560,000 was development balance.

Out of the recurrent budget, wage and gratuity release was at 100% while multi-sectoral transfer to LLG wage was directly forwarded to Town Council

Reasons for unspent balances on the bank account

The unspent balance was due to procurement process most of the work will be settled in the fourth quarter. District Administration block is also still under construction and a bigger percent of the balance is meant for the completion of the block

Highlights of physical performance by end of the quarter

Routine coordination done for 182days
 10 DEC meetings held
 Meetings held at sub county routinely
 22 pensioners paid salary
 56 staffs paid monthly salary for 3 months
 Fuel and stationaries procured at the district head quarter for routine use
 Thee contract committee meetings held
 Consultative meetings and visits held
 Standby generator was serviced.
 Security and guard services provided at the District headquarters.

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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	221,513	183,840	83%	55,378	62,505	113%
District Unconditional Grant (Non-Wage)	30,682	30,682	100%	7,671	7,406	97%
District Unconditional Grant (Wage)	127,531	86,579	68%	31,883	31,883	100%
Locally Raised Revenues	20,000	33,800	169%	5,000	16,000	320%
Multi-Sectoral Transfers to LLGs_NonWage	43,300	32,779	76%	10,825	7,217	67%
Development Revenues	56,200	0	0%	14,050	0	0%
External Financing	56,200	0	0%	14,050	0	0%
Total Revenues shares	277,713	183,840	66%	69,428	62,505	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,531	68,505	54%	31,883	22,846	72%
Non Wage	93,982	96,201	102%	23,496	36,729	156%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	56,200	0	0%	14,050	0	0%
Total Expenditure	277,713	164,706	59%	69,428	59,575	86%
C: Unspent Balances						
Recurrent Balances		19,134	10%			
Wage		18,074				
Non Wage		1,060				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		19,134	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 62,505,000 in the third quarter against planned quarterly budget of UGX 69,428,000 representing 90% of the planned revenue. The under performance was in unconditional grant and multi-sectoral which were at 97% and 67% respectively. There was over performance of Local revenue by 320% as a result of a decision of Council to use own resources after learning that DINU project fund for revenue activities was not coming in the year. Quarter three Expenditure out turn was UGX 59,325,000 against planned total of UGX 69,428,000, representing a 85% performance. Cumulatively total expenditure at the end of the quarter was UGX 164,456,000 out of a total release to the department of UGX 183,840,000. the Total revenue budget performance is 66%, while expenditure is performance is at 59%

Reasons for unspent balances on the bank account

The unspent balance of UGX 19,384,000 consist of allocation for salary of UGX 18,074,000 caused by delayed approved recruitment of 4 staff and non wage of UGX 1,310,000 under LLGs. This is represent 11% of quarter allocation

Highlights of physical performance by end of the quarter

Local service tax collected for the quarter was UGX 2,301,591 out of a budget of 7,000,000(33%). Cumulatively UGX 65,232,413 out of UGX 28,000,000 planned for the year representing 233% performance. Value of other revenue collected for the quarter was UGX 51,692,890 out of a budget of 84,375,000 representing 61%. Cumulatively UGX 203,638,659 out of a planned for the year UGX 309,500,000 representing 66%. Date of laying annual work plan and Budget before Council was 07/03/2019. Internal audit and Auditor General queries were responded to with copies submitted to MoFPED, MoLG, and Parliament. Two quarterly Financial supervision of lower local governments done.

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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	507,874	303,381	60%	126,968	94,209	74%
District Unconditional Grant (Non-Wage)	213,644	125,980	59%	53,411	51,471	96%
District Unconditional Grant (Wage)	115,212	83,494	72%	28,803	28,803	100%
Locally Raised Revenues	120,000	70,822	59%	30,000	6,400	21%
Multi-Sectoral Transfers to LLGs_NonWage	59,018	23,085	39%	14,754	7,535	51%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	507,874	303,381	60%	126,968	94,209	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,212	83,494	72%	28,803	28,803	100%
Non Wage	392,662	196,292	50%	98,165	53,244	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	507,874	279,787	55%	126,968	82,047	65%
C: Unspent Balances						
Recurrent Balances						
		23,595	8%			
Wage		0				
Non Wage		23,595				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		23,595	8%			

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Summary of Workplan Revenues and Expenditure by Source

The total budget for the department was 507,874,000 out of this the total revenue planned for the quarter was 126,968,000 The total revenue received within the quarter was 94,209,000 indicating 74%, out of this District Unconditional grant was 53,411,471 indicating 96%, wage was 28,803,000 indicating 100%. multisec total was planned at 14,754,000, quarter out turn was 7,535,000 indicating 51%

The planned expenditure under unconditional grant was 98,165,000 out of this a total of 53,244,000 was spent indicating 44%. While the planned expenditure for unconditional Grant wage was 28,803,000 out of this, 28,803,000 was spent indicating 100%. therefore out of the planned expenditure of 126,968,000 82,067,000 was spent indicating the total expenditure of 65%

Reasons for unspent balances on the bank account

the department had unspent balance of 25,595,000 indicating 8% which was because the 20% meant for councilors expenditure was exhausted and permission was still being sought from the minister. As a result councilors were not paid for the meetings which were conducted.

Highlights of physical performance by end of the quarter

The Department was able to conduct three Full Council meeting, two meeting of the General Purpose Committee the department was also provide supplies like meals and refreshment, fuel, air time, stationary coordination of activities in the department salary for three months for the staff under the department was paid

Under PAC one meeting of the members was held and members of the Local Government PAC reviewed two reports of the District Internal Auditor on the Payroll management and procurement and disposal Audit for the fourth quarter of 2017/2018

the members of the District Service Commission held two meetings and carried out shortlist and confirmation of staff the members of the land board held one meeting and reviewed 40 files from applicants who requested for free hold Title

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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	747,317	512,903	69%	186,829	148,137	79%
District Unconditional Grant (Non-Wage)	2,906	2,000	69%	726	0	0%
District Unconditional Grant (Wage)	101,770	144,087	142%	25,443	25,256	99%
Locally Raised Revenues	10,000	1,750	18%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	300	1,514	505%	75	0	0%
Other Transfers from Central Government	150,999	0	0%	37,750	0	0%
Sector Conditional Grant (Non-Wage)	208,068	156,051	75%	52,017	52,017	100%
Sector Conditional Grant (Wage)	273,275	207,501	76%	68,319	70,864	104%
Development Revenues	354,501	351,890	99%	88,375	192,003	217%
District Discretionary Development Equalization Grant	51,940	66,006	127%	12,985	22,006	169%
External Financing	103,280	0	0%	25,820	0	0%
Multi-Sectoral Transfers to LLGs_Gou	115,903	96,967	84%	28,726	63,476	221%
Other Transfers from Central Government	0	105,539	0%	0	78,729	0%
Sector Development Grant	83,378	83,378	100%	20,845	27,793	133%
Total Revenues shares	1,101,818	864,793	78%	275,205	340,140	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	375,045	186,719	50%	93,761	0	0%
Non Wage	372,272	136,690	37%	93,068	57,213	61%
Development Expenditure						
Domestic Development	251,221	0	0%	62,555	0	0%
Donor Development	103,280	0	0%	25,820	0	0%
Total Expenditure	1,101,818	323,409	29%	275,204	57,213	21%
C: Unspent Balances						

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Recurrent Balances	189,494	37%	
Wage	164,869		
Non Wage	24,625		
Development Balances	351,890	100%	
Domestic Development	351,890		
Donor Development	0		
Total Unspent	541,384	63%	

Summary of Workplan Revenues and Expenditure by Source

The department was allocated a total budget of UGX 1,101,818,000 representing 48% of the District total Budget out of which 24% has been spent and 51% of the release was spent in Quarter Two.

District production Service

Approved budget for the quarter was UGX 895,714,000

A Breakdown of work plan Revenues

Out of the UGX 1,101,818,000 allocated to production department, UGX 747,317,000 and UGX 354,501,000 were for recurrent revenues and development revenues constituting

Reasons for unspent balances on the bank account

Some activities has been differed to fourth quarter due to late release of fund. The capital expenditures could not be implemented pending conclusion of the procurement process.

Highlights of physical performance by end of the quarter**EXTENSION WORKER SERVICE****Planning, monitoring and quality assurance**

Technical Supervisory visits of Agricultural extension and advisory services conducted, Monitoring of Agricultural activities in the 7 LLGs conducted, Three Production staff planning, reporting, accountability and review meetings conducted, model farmers registered in all the parishes for establishment of a 4 acre model farms, 80% of farming households, 95% of farmer groups profiled, 320 advisory visits conducted and training sessions conducted

PRODUCTION AND MARKETING**Cattle based Supervision**

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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	2,557,121	1,900,869	74%	639,280	623,422	98%
District Unconditional Grant (Non-Wage)	9,529	5,813	61%	2,382	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,040	5,228	21%	6,260	1,600	26%
Other Transfers from Central Government	40,000	29,230	73%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	162,812	122,109	75%	40,703	40,703	100%
Sector Conditional Grant (Wage)	2,314,740	1,738,489	75%	578,685	581,119	100%
Development Revenues	926,086	865,864	93%	209,192	339,030	162%
District Discretionary Development Equalization Grant	85,712	95,505	111%	21,428	35,505	166%
External Financing	210,000	94,094	45%	52,500	94,094	179%
Multi-Sectoral Transfers to LLGs_Gou	94,205	140,095	149%	23,551	30,707	130%
Sector Development Grant	536,169	536,169	100%	111,713	178,723	160%
Total Revenues shares	3,483,207	2,766,733	79%	848,473	962,452	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,314,740	1,736,055	75%	578,685	578,685	100%
Non Wage	242,381	134,473	55%	60,595	51,554	85%
Development Expenditure						
Domestic Development	716,086	78,500	11%	168,192	78,500	47%
Donor Development	210,000	73,046	35%	52,500	73,046	139%
Total Expenditure	3,483,207	2,022,075	58%	859,972	781,785	91%
C: Unspent Balances						
Recurrent Balances						
Wage		2,434				
Non Wage		27,906				

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Development Balances	714,318	82%	
Domestic Development	693,270		
Donor Development	21,048		
Total Unspent	744,658	27%	

Summary of Workplan Revenues and Expenditure by Source

The Department has an approved budget of UGX. 3,843,207,000 for the running FY 2018/19 with recurrent budget of UGX. 619,888,000. The Department had planned for UGX.848,473,000 but received UGX.962,452,000 (113.4%).

Quarter 3 expenditure was:

1. Wages was UGX. 578,685,000
- 2.Domestic Development (2 unit staff house at Lalogi HC IV and repair of fence at same facility) was UGX. 78,500,000 under DDEG.

The Development Grant of UGX.253,589,000 was not spent due to non complete constructions at Loyojonga HC II.

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter**

OUTPUT	GOV'T	PNFP	COVERAGE
1.OPD -	49,895	8,154	58,049 (0.4)
2. DELIVERIES	774	491	1,265 (14%)
3.DPT3/ Hib3	1,504	530	2,034 (25%)
4. Measles	1,410	486	1,896 (23%)

The following project are underway:

1. Upgrading of Loyojonga HC II to HC III

The 2 unit staff block at Lalogi HC IV completed and on use now.

Vote:615 Omoro District

Quarter3

*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	10,736,369	7,956,556	74%	2,684,092	2,780,712	104%
District Unconditional Grant (Non-Wage)	13,340	0	0%	3,335	0	0%
District Unconditional Grant (Wage)	94,111	55,065	59%	23,528	23,528	100%
Locally Raised Revenues	10,000	4,230	42%	2,500	2,530	101%
Multi-Sectoral Transfers to LLGs_NonWage	14,953	5,671	38%	3,738	656	18%
Other Transfers from Central Government	11,000	10,396	95%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	1,015,715	675,486	67%	253,929	336,915	133%
Sector Conditional Grant (Wage)	9,577,249	7,205,708	75%	2,394,312	2,417,083	101%
Development Revenues	1,007,912	955,747	95%	251,978	341,170	135%
District Discretionary Development Equalization Grant	70,000	90,000	129%	17,500	28,637	164%
Multi-Sectoral Transfers to LLGs_Gou	161,341	89,177	55%	40,335	53,677	133%
Sector Development Grant	776,571	776,571	100%	194,143	258,857	133%
Total Revenues shares	11,744,280	8,912,303	76%	2,936,070	3,121,882	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,671,360	6,702,338	69%	2,417,840	2,234,113	92%
Non Wage	1,065,009	631,383	59%	266,252	288,340	108%
Development Expenditure						
Domestic Development	1,007,912	0	0%	251,977	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,744,280	7,333,721	62%	2,936,069	2,522,453	86%
C: Unspent Balances						
Recurrent Balances						
Wage		558,435				

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Non Wage	64,400		
Development Balances	955,747	100%	
Domestic Development	955,747		
Donor Development	0		
Total Unspent	1,578,582	18%	

Summary of Workplan Revenues and Expenditure by Source

In the FY 2018/2019, this department was allocated UGX. 11,744,280,000/= of which, UGX. 2,936,069,000/= was released in quarter three representing 75% and only 86% of the budget was utilized UGX 2,522,453,162/= in this period under review. The department was able to spend up to 82% of the releases on wage UGX 2,234,112,794/= which is 88.5% and UGX. 288,340,368/= which is 11.5% of the funds was for non-wage. The unspent budget was UGX 1,578,582,000/= which was 18% of the money in the quarter.

Reasons for unspent balances on the bank account

The 18% unspent balance was due unused funds meant for capital development, wage and non wage as well as the slow procurement process by Ministry of Education and Sports for Lakwana Seed Secondary School.

The unspent balance stands at UGX. 1,578,582,000/=

Highlights of physical performance by end of the quarter

1,042 staff salaries paid in quarter 3 for all the teachers in government aided schools and the 4 staff at the departmental level. The contracts for Classroom rehabilitation and latrine construction at Dino PS under DDEG funding and works have been completed.

Construction of four classrooms have already started in this quarter and purchase of 3 motorcycles under SFG/SDG has been finalized waiting only delivery to the district.

We completed evaluation of bids for the construction of the Lakwana Seed Secondary School in March.

Vote:615 Omoro District

Quarter3

*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	98,890	48,569	49%	24,723	21,270	86%
District Unconditional Grant (Non-Wage)	3,812	0	0%	953	0	0%
District Unconditional Grant (Wage)	85,079	47,369	56%	21,270	21,270	100%
Locally Raised Revenues	10,000	1,000	10%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	200	0%	0	0	0%
Development Revenues	861,635	774,532	90%	215,409	236,760	110%
District Discretionary Development Equalization Grant	75,970	84,540	111%	18,993	5,928	31%
Multi-Sectoral Transfers to LLGs_Gou	73,365	48,361	66%	18,341	26,989	147%
Other Transfers from Central Government	457,733	387,063	85%	114,433	118,987	104%
Sector Development Grant	254,567	254,567	100%	63,642	84,856	133%
Total Revenues shares	960,525	823,100	86%	240,131	258,029	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,079	47,369	56%	21,270	32,129	151%
Non Wage	13,812	1,000	7%	3,453	0	0%
Development Expenditure						
Domestic Development	861,635	363,511	42%	215,409	202,100	94%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	960,525	411,880	43%	240,131	234,229	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		200				
Development Balances						
Domestic Development		411,020				

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Donor Development	0		
Total Unspent	411,220	50%	

Summary of Workplan Revenues and Expenditure by Source

The department's annual Budget was ugx 960,525,000 out of which ugx 240,131,000 was planned against ugx 258,029,000 that was received during Q3 representing 107% due to a central government transfer that was 7% more than the planned. for Q3, Roads and Engineering has so far received ugx 823,100,000 since Q1. The departmental main source of income is central government transfers which is 49% recurrent revenues and 90% development revenues. The department spent 56% of the above fund on wage, 7% on non wage and 42% on developmental activities

Reasons for unspent balances on the bank account

Road equipment from Regional workshop not yet provided and we could not therefore proceed with Gravelling and Drainage work that requires an Excavator

Highlights of physical performance by end of the quarter

The Mechanised Routine maintenance of Bobi-Hima 9.1 Road Started so far 5 Km done ,and work in the Community Access roads at the Sub-Counties started

Payment of Quarterly salaries of staff in the last three months

Routine maintenance of community access roads 4 culverts installed cumulatively in the district

Maintenance of the Engineering Building done

Electrical inspections and supervision done monthly

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Quarter3

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	75,060	48,996	65%	18,765	18,332	98%
District Unconditional Grant (Non-Wage)	3,812	5,795	152%	953	3,469	364%
District Unconditional Grant (Wage)	19,794	12,661	64%	4,949	4,949	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,800	800	44%	450	0	0%
Sector Conditional Grant (Non-Wage)	39,654	29,740	75%	9,913	9,913	100%
Development Revenues	355,918	351,032	99%	88,979	137,663	155%
District Discretionary Development Equalization Grant	25,323	44,672	176%	6,331	9,672	153%
Multi-Sectoral Transfers to LLGs_Gou	115,036	90,801	79%	28,759	56,139	195%
Sector Development Grant	194,506	194,506	100%	48,626	64,835	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	430,978	400,028	93%	107,744	155,995	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,794	7,100	36%	4,949	4,400	89%
Non Wage	55,266	27,873	50%	13,816	11,497	83%
Development Expenditure						
Domestic Development	355,918	125,975	35%	104,513	6,520	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	430,978	160,948	37%	123,278	22,417	18%
C: Unspent Balances						
Recurrent Balances		14,023	29%			
Wage		5,561				
Non Wage		8,462				
Development Balances		225,056	64%			

Vote:615 Omoro District**Quarter3**

Domestic Development	225,056		
Donor Development	0		
Total Unspent	239,079	60%	

Summary of Workplan Revenues and Expenditure by Source

REVENUE ; The total Budget of the department was ugx 430,978,000 so far, only 400,028,000 was received since Q1 (93%) and only 28% of the release has been spend in the three quarters. The recurrent revenue Budget approved for Q2 was ugx 75,060,000 and planned for the quarter was ugx 18,765,000 out of which ugx 18,332,000 representing 98% was released. Development revenue budget approved was ugx 359,918,000, planned for quarter two was ugx 88,976,000 out of which ugx 137,663,000 was released represent 155%.

EXPENDITURE; By the end of Q3 the department had spent ugx 118,976,000 against the Annual planned expenditure of ugx 430,978,000 representing 28%. In the quarter under review, the department spent ugx 22,417,000 against the quarterly planned expenditure of ugx 123,278,000 representing 18% of the quarterly planned expenditure. The low expenditure is due day in payment of 1 deep borehole drilling, Deep borehole Rehabilitation by HPMA, Supply of borehole pump parts and non-supply of Water Testing equipment by suppliers. Secondly, not all the expenditure under LLG could be entered yet the money was spent up to 66.76% by the end of quarter in review this amount to Ugx **73,670,000** expenditures under LLG not reflected in the system

Reasons for unspent balances on the bank account

The unspent balance of 281,052,000 representing 70% of the release is the money meant for payment of 1 deep borehole drilling, borehole rehabilitation by HPMA, Supply of borehole pump parts, Retention payment for works for last financial year. All these payment was on process by the end of the third quarter. Part of the money represent the money transferred to LLG for deep borehole rehabilitation, about 73,670,000 of the money transferred was spent by LLG but the expenditure could not be entered in the system. Other money is meant for the activities planned for in fourth quarter of this financial year under recurrent cost of DWO and other activities under development grant such as payment for Water Quality Testing Equipment, CLTS, Supervision, Monitoring, Water Supply Data update 2019, Water Quality Testing and Analysis.

Highlights of physical performance by end of the quarter

The money was spent on

1. CLTS followup in 5 Villages of Acet Central, Romkituku, Atede A, Owak and Idopo Villages respectively
2. Fuel and Lubricants for Operation of DWO and field activities
3. Supervision and monitoring mostly Deep borehole Rehabilitation of 9 boreholes by Hand Pump Mechanics Association
4. Allowances for ordinations and submission of quarterly report for Q2 to MWE, Kampala
5. Other recurrent cost under District Water Office
6. Post construction support to Water Source Committee in 6 Sub Counties of Odek, Lalogi, Lakwana, Koro, Ongako and Bobi
7. 4 Months Salary December 2018, January, February and to March. Salary for December 2018 was paid in January paid only to one staff

Vote:615 Omoro District

Quarter3

*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	128,052	121,809	95%	32,013	48,012	150%
District Unconditional Grant (Non-Wage)	11,435	8,760	77%	2,859	4,128	144%
District Unconditional Grant (Wage)	96,450	95,001	98%	24,113	37,331	155%
Locally Raised Revenues	15,000	12,263	82%	3,750	5,263	140%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,910	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	5,167	3,876	75%	1,292	1,292	100%
Development Revenues	93,721	75,063	80%	23,430	27,570	118%
District Discretionary Development Equalization Grant	45,582	59,570	131%	11,396	19,570	172%
Multi-Sectoral Transfers to LLGs_Gou	48,139	15,493	32%	12,035	8,000	66%
Total Revenues shares	221,773	196,872	89%	55,443	75,582	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,450	60,687	63%	24,113	28,773	119%
Non Wage	31,602	18,770	59%	7,900	10,429	132%
Development Expenditure						
Domestic Development	93,721	15,493	17%	23,430	15,493	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	221,773	94,949	43%	55,443	54,694	99%
C: Unspent Balances						
Recurrent Balances		42,352	35%			
Wage		34,314				
Non Wage		8,038				
Development Balances		59,570	79%			
Domestic Development		59,570				
Donor Development		0				

Vote:615 Omoro District**Quarter3**

Total Unspent	101,922	52%	
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Summary of Workplan Revenues and Expenditure by Source

In third quarter the department received UGX 75,582,000/= against the planned quarterly budget of UGX 55,443,000/= representing 136%. Out of this recurrent revenue was UGX 48,012,000/= and development revenue was UGX 27,570,000/=.

The cumulative expenditure at the end of third quarter was UGX 82,247,000/= representing 37% of the annual approved budget, wage was UGX 60,687,000/= and non-wage was UGX 18,270,000/= Development expenditure at the end of quarter three was UGX 3,290,000/=.

In quarter three the department spent UGX 41,992,000/= representing 76% of the planned quarterly budget of UGX 55,443,000/=. The cumulative unspent balance at end of the third quarter was UGX 114,625,000/= representing 58% of the cumulative release.

Reasons for unspent balances on the bank account

The unspent balance was for procuring motorcycle and for tree planting in schools/institutions and to community members.

Highlights of physical performance by end of the quarter

1. Six staff paid monthly salary for three months
2. Eight (8) Community groups mobilized to participate in tree planting activities in Lalogi sub counties
3. Trained Six (8) NUSAF III community groups on tree planting in the six sub counties
4. The sector carried out 12 operation on illegal forest product harvest in the the district.
5. Carried out inspection on the survival of planted trees in Lalogi sub county
6. Community sensitized on land rights and alternative dispute resolution in Acet, Palenga and Omoro Town council

Vote:615 Omoro District

Quarter3

*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	182,705	126,522	69%	45,676	45,278	99%
District Unconditional Grant (Non-Wage)	5,717	4,319	76%	1,429	831	58%
District Unconditional Grant (Wage)	121,506	84,072	69%	30,377	30,377	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	0	2,020	0%	0	700	0%
Sector Conditional Grant (Non-Wage)	45,482	34,112	75%	11,371	11,371	100%
Development Revenues	748,553	505,370	68%	187,138	218,298	117%
District Discretionary Development Equalization Grant	35,294	55,294	157%	8,824	14,514	164%
Multi-Sectoral Transfers to LLGs_Gou	40,241	19,715	49%	10,060	6,000	60%
Other Transfers from Central Government	673,017	430,361	64%	168,254	197,784	118%
Total Revenues shares	931,258	631,892	68%	232,815	263,576	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,506	69,956	58%	30,377	23,319	77%
Non Wage	61,199	33,149	54%	15,300	16,291	106%
Development Expenditure						
Domestic Development	748,553	199,309	27%	187,138	32,535	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	931,258	302,413	32%	232,815	72,144	31%
C: Unspent Balances						
Recurrent Balances		23,418	19%			
Wage		14,116				
Non Wage		9,302				
Development Balances		306,061	61%			
Domestic Development		306,061				

Vote:615 Omoro District**Quarter3**

Donor Development	0		
Total Unspent	329,479	52%	

Summary of Workplan Revenues and Expenditure by Source

In third quarter the department received a cumulative release of 631,982,000/= against the planned annual budget of 931,258,000/= representing 68% of the annual approved budget. In quarter three the department received a release of 263,576,000/= against the planned quarterly budget of 232,815,000 representing 113% of the quarterly planned budget.

The cumulative expenditure at the end of quarter three was 398,143,000/= representing 32% of the annual approved budget of 931,258,000/= and in third quarter the department spent 67,873,000/= representing 29% of the quarterly approved budget.

The department had unspent balance of 333,749,000/= representing 53% of the cumulative release.

Reasons for unspent balances on the bank account

1. Funds for the quarter was disbursed and warranted late hence implementation started late.
2. Delay in generating groups due CDOs being in acting positions

Highlights of physical performance by end of the quarter

1. Staff salaries paid
2. Staff list updated
3. youth groups paid YLP funds
4. YLP project generated, appraised and approved at sub county level awaiting approval by TPC. projects.
5. older persons paid under SAGE
6. GBV data collected for entry in the NGBVDB
7. social welfare and child protection cases handled at district head quarter.
9. 1 advocacy meeting conducted to community leaders on issues affecting PWDs
10. 48 women groups generated, appraised and approved at sub county level
11. campaign for the 16 days of activism was launched at Koro sub county.
12. 10 unaccompanied children resettled in the sub counties of Odek, lakwana, Lalogi and the neighbouring districts of Oyam, Gulu and Pader.

Vote:615 Omoro District

Quarter3

*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	82,459	50,790	62%	20,615	9,460	46%
District Unconditional Grant (Non-Wage)	30,681	31,622	103%	7,670	4,440	58%
District Unconditional Grant (Wage)	40,078	12,338	31%	10,019	5,019	50%
Locally Raised Revenues	8,000	4,300	54%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,700	2,530	68%	925	0	0%
Development Revenues	23,688	10,853	46%	5,922	2,754	46%
District Discretionary Development Equalization Grant	10,129	10,129	100%	2,532	2,754	109%
Multi-Sectoral Transfers to LLGs_Gou	13,559	724	5%	3,390	0	0%
Total Revenues shares	106,147	61,643	58%	26,537	12,213	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,078	10,405	26%	10,019	4,053	40%
Non Wage	42,381	36,643	86%	10,595	14,571	138%
Development Expenditure						
Domestic Development	23,688	4,224	18%	5,922	724	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	106,147	51,271	48%	26,537	19,347	73%
C: Unspent Balances						
Recurrent Balances		3,742	7%			
Wage		1,933				
Non Wage		1,809				
Development Balances		6,629	61%			
Domestic Development		6,629				
Donor Development		0				
Total Unspent		10,371	17%			

Vote:615 Omoro District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In third quarter, the department received a total release of UGX 12,213,000 against the planned quarterly budget of UGX 26,537,000 representing 46% of the quarter planned budget of which 9,460,000 was recurrent revenue and 2,754,000 was development revenue.

In the quarter, the department spent UGX 19,347,000 representing 73% of the planned quarterly budget.

The cumulative release at the end of the third quarter was UGX 61,643,000 representing 58% of the approved annual budget and the cumulative expenditure at the end of the quarter was UGX 51,271,000 representing 48% of the approved annual budget.

The department had unspent balance of 17% of the cumulative release.

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 10,371,000 representing 17% of the cumulative release, this was because most of the fund was released in third quarter and activities could not be fully completed. Wage contributed to the unspent balance since the department has only one staff being paid.

Highlights of physical performance by end of the quarter

The department held three technical planning committee meetings in the month of January, February and March, staff salary was paid to one staff at the department for three months, stationery was procured for the departmental use Allowances were paid for the workshops and seminars attended and for preparation of budget for FY 2019/20. The department also did update the Annual District Statistical Abstract due to some changes in the demographic and Administrative units in the District

Vote:615 Omoro District

Quarter3

*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	74,935	47,963	64%	18,734	9,038	48%
District Unconditional Grant (Non-Wage)	12,063	21,963	182%	3,016	3,038	101%
District Unconditional Grant (Wage)	52,872	23,000	44%	13,218	5,000	38%
Locally Raised Revenues	10,000	3,000	30%	2,500	1,000	40%
Development Revenues	1,000	1,103	110%	250	1,103	441%
Multi-Sectoral Transfers to LLGs_Gou	1,000	1,103	110%	250	1,103	441%
Total Revenues shares	75,935	49,066	65%	18,984	10,141	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,872	3,195	6%	13,218	3,195	24%
Non Wage	22,063	4,366	20%	5,516	4,356	79%
Development Expenditure						
Domestic Development	1,000	0	0%	250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	75,935	7,561	10%	18,984	7,551	40%
C: Unspent Balances						
Recurrent Balances						
		40,402	84%			
Wage		19,805				
Non Wage		20,597				
Development Balances						
		1,103	100%			
Domestic Development		1,103				
Donor Development		0				
Total Unspent		41,505	85%			

Vote:615 Omoro District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department was allocated a total budget of UGX, 74,935,000 for Audit sector in the FY, only UGX 9,038,000 representing 12.06 % of the budget out turn was released under recurrent revenue in this period. Of the UGX 9,038,000, UGX.1,000,000 is local revenue source, UGX 5,000,000 District unconditional grant wage and 3,038,000 District unconditional grant non wage. The expenditure for quarter amounted to UGX 7,550,668 of which 3,194,668 was wage paid to the Internal Auditor for 4 months. 1 month was arrears of unpaid November 2019 salary.

Reasons for unspent balances on the bank account

The unspent balance is due to over allocation of unconditional grant wage component.

Highlights of physical performance by end of the quarter

One Statutory Internal audit conducted on financial reporting of the departments in the District head quarters. 3 quarterly progress report produced and discuss at General Purpose Committee meeting. Value for Money reviews conducted and reports produced. District Projects in the 6 Sub- counties and Omoro Town Council were monitored and report produced. A number of NUSAF 3 Projects were visited, this included institutional greening and Community Access roads among others. Pension forms and pay change forms verified. Procurement verified before payments are made.

Vote:615 Omoro District

Quarter3

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

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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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport for coordination of other departments Inadequate office space provided challenges in records management					
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: -Frequent disappearance of some names from the payroll -Inadequate office space limit provision of guidance and counseling of staff -Inadequate funding to the department					
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: -Inadequate funding against high demand for personal and professional development by staff -Inadequate equipment for training like computer, projector, router/modem					
Output : 138105 Public Information Dissemination					
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 : 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: No transport for office supervisor Inadequate personnel due to low pay Inadequate funding Inadequate office equipment for the sector					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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:

-Limited office space

-Delay in submission of procurement request for example that of Town council who just submitted request for office]construction

-Non submission of contract status report by contract managers and supervisors

*Non payment of contract committee sitting .This demoralized staff the committee members

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:

-Delay in completion of the administration block on the side of contractor

<i>Total For Administration : Wage Rect:</i>	<i>608,917</i>	<i>289,894</i>	<i>48 %</i>	<i>87,082</i>
<i>Non-Wage Reccurent:</i>	<i>889,184</i>	<i>152,839</i>	<i>17 %</i>	<i>37,737</i>
<i>GoU Dev:</i>	<i>3,051,375</i>	<i>412,783</i>	<i>14 %</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>4,549,476</i>	<i>855,516</i>	<i>18.8 %</i>	<i>124,819</i>

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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: Inadequate staffing. Irregular power supply.					
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: No established Hotels in the District. Low revenue base. In adequate transport facility to facilitate identification of revenue sources, sensitization of tax payers and Mobilization of local revenues.					
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: Frequent changes in the Local Government budgeting system. Inadequate transport facilities to enable efficient and effective coordination between the District and the LLGs Inadequate staffing in Finance and Planning departments					
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: Inadequate staffing Low local revenue base to facilitate routine supervision.					
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: Inadequate staffing making the compilation of report difficult.					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>127,531</i>	<i>68,505</i>	<i>54 %</i>	<i>22,846</i>
<i>Non-Wage Reccurent:</i>	<i>50,682</i>	<i>64,237</i>	<i>127 %</i>	<i>23,161</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>56,200</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>234,413</i>	<i>132,742</i>	<i>56.6 %</i>	<i>46,007</i>

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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: There is limited funding					
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: there is limited funded to support more meetings of the committee					
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: There is limited funding to support the work of the committee					
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: Funding limits the activities of the Members					
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: There is limited funding to support the activities of members					
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 was limited fund to pay councilors allowances because the 20% was exhausted					
Output : 138207 Standing Committees Services					
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:		The 20% meant for paying councilors was exhausted making it difficult to pay members for their meeting		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>115,212</i>	<i>83,494</i>	<i>72 %</i>	<i>28,803</i>
<i>Non-Wage Reccurent:</i>	<i>333,644</i>	<i>175,487</i>	<i>53 %</i>	<i>47,989</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>448,856</i>	<i>258,982</i>	<i>57.7 %</i>	<i>76,792</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing, inefficient/ inadequate field transport and under funding					
Output : 018202 Cross cutting Training (Development Centres)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late Release of funds inadequate staffing					
Output : 018204 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: inadequate staffing, lack of efficient field motorcycles and inadequate funding					
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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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: Late release and delay in processing of funds
Lack of office space and desk
Inadequate staffing

Output : 018212 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: Conflicting district responsibilities with different time lines

Capital Purchases**Output : 018275 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:

Programme : 0183 District Commercial Services**Higher LG Services****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: Late disbursement of funds delays activity implementation

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 : 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:

Capital Purchases

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018372 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:					
<i>Total For Production and Marketing : Wage Rect:</i>	375,045	186,719	50 %		0
<i>Non-Wage Reccurent:</i>	371,972	135,780	37 %		57,213
<i>GoU Dev:</i>	135,318	0	0 %		0
<i>Donor Dev:</i>	103,280	0	0 %		0
<i>Grand Total:</i>	985,615	322,499	32.7 %		57,213

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The available wages is not adequate for the staff in post.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: Delays due to system challenges affected timely release of funds to facilitate the activities in the quarter under review.					
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: The Ministry of Health changed the project scope of upgrade of Loyojonga HC II to include construction of General Ward, modification of the current OPD and placenta pit. However, the contractor delayed to start construction and no payment could be made.					
Output : 088183 OPD and other 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: The Contractor delayed to start construction of the general ward hence no payment has not been effected.					
Output : 088185 Specialist Health Equipment and Machinery					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Ministry of Health changed this project under the upgrading of Loyojonga HC II to HC III.					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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: The District Health Team jointly with Omoro Health Sub-District conducted the support supervision to reach all the lower health centres in time.					
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.					
Reasons for over/under performance: NA					
Capital Purchases					
Output : 088372 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: Satisfactorily and timely execution of the contracts by the Contractors coupled with close supervision and monitoring by all key stakeholders and timely payments by the District.					
Output : 088375 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: There was less funds recieved from UNICEF to implement activities thus the reduced performance.					
<i>Total For Health : Wage Rect:</i>	2,314,740	1,736,055	75 %		578,685
<i>Non-Wage Reccurent:</i>	217,341	134,473	62 %		51,554
<i>GoU Dev:</i>	621,881	78,500	13 %		78,500
<i>Donor Dev:</i>	210,000	73,046	35 %		73,046
<i>Grand Total:</i>	3,363,962	2,022,075	60.1 %		781,785

Vote:615 Omoro District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
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 : 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:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
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 : 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:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and 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:					
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:					
Output : 078404 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:					
Output : 078405 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:					
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:					
<i>Total For Education : Wage Rect:</i>	9,671,360	6,702,338	69 %		2,234,113
<i>Non-Wage Reccurent:</i>	1,050,055	630,683	60 %		288,340
<i>GoU Dev:</i>	846,571	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	11,567,986	7,333,021	63.4 %		2,522,453

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 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: The issue of science scale verses the available wage bill is posing of challenges there is need to increase wage bill for engineering department					
Lower Local Services					
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: untimely release of quarterly funds to carry out routine operations unplanned rains interferes with road development Large number of road users in some roads for example torchi- opit road					
Output : 048159 District and Community Access Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High levels of road users Too much rains					
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:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The dry spell posses challenges of lack of water making it expensive to maintain the lavatory system Issues of bat infestation which has not been addressed					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: .Poor road networks makes conditions worsen the condition of supervision vehicles from time to time and there fore taking some of the revenue for its maintenance

Output : 048205 Electrical Inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Power Black outs attracts high consumption of fuel when generator are operated as source of power to man district activities.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>85,079</i>	<i>47,369</i>	<i>56 %</i>	<i>32,129</i>
<i>Non-Wage Reccurent:</i>	<i>13,812</i>	<i>1,000</i>	<i>7 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>788,270</i>	<i>363,511</i>	<i>46 %</i>	<i>202,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>887,160</i>	<i>411,880</i>	<i>46.4 %</i>	<i>234,229</i>

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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:					
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: N/A					
Output : 098106 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:					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
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 : 098172 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 : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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:					
<i>Total For Water : Wage Rect:</i>	19,794	7,100	36 %		4,400
<i>Non-Wage Reccurent:</i>	53,466	27,873	52 %		11,497
<i>GoU Dev:</i>	240,882	125,975	52 %		6,520
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	314,142	160,948	51.2 %		22,417

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds for salary made it possible to pay all the staff.					
Output : 098302 Tourism Development					
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 for the activities					
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: In adequate funding.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
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 implement all the planned activities					
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 and transport made it difficult to cover all the areas in the district.					
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: Inadequate 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.					

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Reasons for over/under performance:		Inadequate funding			
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.					
Reasons for over/under performance:					
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:					
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:		Inadequate funding that made it possible to only sensitive community in only 3 places			
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:		Inadequate funding to facilitate more physical planning activities.			
Output : 098312 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:		There was little funds to meet the budget			
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:		Procurement is underway			
<i>Total For Natural Resources : Wage Rect:</i>		<i>96,450</i>	<i>60,687</i>	<i>63 %</i>	<i>28,773</i>
<i>Non-Wage Reccurent:</i>		<i>31,602</i>	<i>16,860</i>	<i>53 %</i>	<i>8,519</i>
<i>GoU Dev:</i>		<i>45,582</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>173,634</i>	<i>77,547</i>	<i>44.7 %</i>	<i>37,292</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing level in the department and late releases of fund					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the CDOs are in acting positions with limited capacity in community development work					
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: Under staffing in the department					
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: NA					
Output : 108109 Support to Youth Councils					
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 : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108112 Work based inspections					
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: NA				
Output : 108114 Representation on Women's Councils				
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 : 108116 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: NA				
Output : 108117 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: Under staffing				
Capital Purchases				
Output : 108172 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 : 108175 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:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>121,506</i>	<i>69,956</i>	<i>58 %</i>	<i>23,319</i>
<i>Non-Wage Reccurent:</i>	<i>61,199</i>	<i>31,129</i>	<i>51 %</i>	<i>14,271</i>
<i>GoU Dev:</i>	<i>708,312</i>	<i>182,293</i>	<i>26 %</i>	<i>15,520</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>891,017</i>	<i>283,378</i>	<i>31.8 %</i>	<i>53,109</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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing level in the department since the department has only one staff.					
Output : 138302 District Planning					
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 : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unreliable transport means since the department has to rely on other departmental means of transport for the exercise.					
Output : 138307 Management Information Systems					
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 : 138372 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:					
<i>Total For Planning : Wage Rect:</i>	40,078	10,405	26 %		4,053
<i>Non-Wage Reccurent:</i>	38,681	34,113	88 %		12,041
<i>GoU Dev:</i>	10,129	3,500	35 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	88,888	48,018	54.0 %		16,094

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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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148203 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					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district lacks transport for the department					
<i>Total For Internal Audit : Wage Rect:</i>	52,872	3,195	6 %		3,195
<i>Non-Wage Reccurent:</i>	22,063	4,366	20 %		4,356
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	74,935	7,561	10.1 %		7,551

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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				1,380,480	315,340
Sector : Works and Transport				208,030	231,111
Programme : District, Urban and Community Access Roads				208,030	231,111
Lower Local Services					
Output : District Roads Maintenance (URF)				208,030	231,111
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized maintenance of Alokolum-Ongako	Alokolum Parish Alokolum-Ongako	Other Transfers from Central Government		0	31,909
Mechanized maintenance of Alokolum-Ongako road	Alokolum Parish Alokolum-Ongako	Other Transfers from Central Government		10,030	34,100
Mechanized maintenance of Palenga-Ongako road	Ongako Kal Parish Palenga-ongako	Other Transfers from Central Government		198,000	73,102
Mechanized routine maintenance of Palenga Ongako	Ongako Kal Parish Palenga-Ongako	Other Transfers from Central Government		0	92,000
Mechanized Maintenance of Palenga-Ongako Road	Ongako Kal Parish Palenga-Ongako Road	Sector Development , Grant		0	73,102
Sector : Education				1,069,922	26,770
Programme : Pre-Primary and Primary Education				1,069,922	26,770
Higher LG Services					
Output : Primary Teaching Services				788,767	0
Item : 211101 General Staff Salaries					
-	Patuda Parish Abuga PS	Sector Conditional Grant (Wage)	,,,,	120,767	0
-	Abwoch Parish Abwoch P.7 School	Sector Conditional Grant (Wage)	,,,,	100,000	0
-	Alokolum Parish Bwobo Manam PS	Sector Conditional Grant (Wage)	,,,,	150,000	0
-	Onyona Parish Koch Lii PS	Sector Conditional Grant (Wage)	,,,,	80,000	0
-	Abwoch Parish Kweyo PS	Sector Conditional Grant (Wage)	,,,,	180,000	0
-	Alokolum Parish Tochi PS	Sector Conditional Grant (Wage)	,,,,	158,000	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				281,155	26,770

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUGA P.S	Patuda Parish ABUGA P.S	Sector Conditional Grant (Non-Wage)	4,264	2,843
ABWOCH P.S	Abwoch Parish ABWOCH P.S	Sector Conditional Grant (Non-Wage)	8,475	5,650
BWOBO MANAM P.7 SCHOOL	Alokolum Parish BWOBO MANAM P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	4,860	3,240
KOCH LII P.S	Onyona Parish KOCH LII P.S	Sector Conditional Grant (Non-Wage)	3,878	2,585
KWEYO P.S	Abwoch Parish KWEYO P.S	Sector Conditional Grant (Non-Wage)	8,000	5,333
LAMINLAWINO P.7 SCHOOL	Onyona Parish LAMINLAWINO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,818	3,879
TOCHI P.S	Alokolum Parish TOCHI P.S	Sector Conditional Grant (Non-Wage)	4,860	3,240
Item : 263370 Sector Development Grant				
Abwoch Primary School	Abwoch Parish Abwoch Primary School	Sector Development Grant	75,000	0
Koch Lii Primary School	Onyona Parish Koch Lii Primary School	Sector Development Grant	115,000	0
Kweyo Primary School	Abwoch Parish Kweyo Primary School	Sector Development Grant	51,000	0
Sector : Health			23,630	11,722
Programme : Primary Healthcare			15,630	11,722
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,630	11,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOCH HCII	Abwoch Parish Abwoch HC II	Sector Conditional Grant (Non-Wage)	1,971	1,478
ALOKOLUM HCII	Alokolum Parish Alokolum HC II	Sector Conditional Grant (Non-Wage)	1,971	1,478
ONGAKO HCIII	Ongako Kal Parish Ongako HC III	Sector Conditional Grant (Non-Wage)	9,717	7,288
PATUDA HCII	Patuda Parish Patuda HC II	Sector Conditional Grant (Non-Wage)	1,971	1,478
Programme : Health Management and Supervision			8,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Alokolum Parish Alokolum HC II	Sector Development Grant	8,000	0

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Sector : Water and Environment			78,898	45,736
Programme : Rural Water Supply and Sanitation			78,898	45,736
Capital Purchases				
Output : Borehole drilling and rehabilitation			78,898	45,736
Item : 312104 Other Structures				
Borehole Rehabilittaiton by HPMa	Patuda Parish Abuga, Cuda	Sector Development Grant	5,700	0
Repair of broken down borehole	Ongako Kal Parish Kal Centre	Sector Development Grant	5,700	0
Borehole Rehabilitation by HPMa	Abwoch Parish Kweyo	Sector Development Grant	5,700	0
Construction Services - New Structures-402	Abwoch Parish Kweyo	Sector Development Grant	23,000	23,000
Item : 312214 Laboratory and Research Equipment				
Borehole Drilling at Owak Village	Abwoch Parish Owak Village	Sector Development Grant	38,798	22,736
LCIII : Odek Sub- County			2,152,196	157,809
Sector : Agriculture			969	0
Programme : District Commercial Services			969	0
Capital Purchases				
Output : Administrative Capital			969	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lukwor Parish Odek Sub County	Sector Development Grant	969	0
Sector : Works and Transport			91,170	1,200
Programme : District, Urban and Community Access Roads			91,170	1,200
Lower Local Services				
Output : District Roads Maintainence (URF)			91,170	1,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Chome-Acet road	Binya Parish Chome-Acet	Other Transfers from Central Government	8,900	1,200
Omoro District	Binya Parish Corner Agula- Orapwoyo-Chome	Other Transfers from Central Government	7,300	0
Omoro DLG	Lukwor Parish Dawa-Bridge	Other Transfers from Central Government	74,970	0
Sector : Education			1,993,444	97,427
Programme : Pre-Primary and Primary Education			1,787,708	60,270

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Higher LG Services				
Output : Primary Teaching Services			1,507,814	0
Item : 211101 General Staff Salaries				
-	Lukwor Parish Acet PS	Sector Conditional Grant (Wage)	190,200	0
-	Palaro Parish Agweno PS	Sector Conditional Grant (Wage)	75,000	0
-	Lamola Parish Aromowang lobo PS	Sector Conditional Grant (Wage)	80,000	0
-	Lamola Parish Awali PS	Sector Conditional Grant (Wage)	75,000	0
-	Lamola Parish Awere PS	Sector Conditional Grant (Wage)	120,000	0
-	Binya Parish Binya PS	Sector Conditional Grant (Wage)	92,000	0
-	Lamola Parish Dino PS	Sector Conditional Grant (Wage)	145,000	0
-	Palaro Parish Jing Komi PS	Sector Conditional Grant (Wage)	90,000	0
-	Lamola Parish Kal Kweyo PS	Sector Conditional Grant (Wage)	90,000	0
-	Lukwor Parish Lalogi Central PS	Sector Conditional Grant (Wage)	100,000	0
-	Binya Parish Layoko PS	Sector Conditional Grant (Wage)	100,000	0
-	Binya Parish Lukoto PS	Sector Conditional Grant (Wage)	90,000	0
-	Palaro Parish Odek PS	Sector Conditional Grant (Wage)	160,000	0
-	Binya Parish Wii Aceng Ps	Sector Conditional Grant (Wage)	100,614	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			279,894	60,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACET P.S	Lukwor Parish ACET P.S	Sector Conditional Grant (Non-Wage)	10,979	3,660
Agweno PS	Palaro Parish Agweno PS	Sector Conditional Grant (Non-Wage)	5,416	3,610
AROMO WANGLOBO P.S	Lamola Parish AROMO WANGLOBO P.S	Sector Conditional Grant (Non-Wage)	7,477	4,984
AWALI P.S	Lamola Parish AWALI P.S	Sector Conditional Grant (Non-Wage)	4,772	3,181
AWERE P.S	Lamola Parish AWERE P.S	Sector Conditional Grant (Non-Wage)	6,221	4,147

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BINYA P.7 SCHOOL	Binya Parish BINYA P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,496	3,664
DINO P.S	Lamola Parish DINO P.S	Sector Conditional Grant (Non-Wage)	7,911	5,274
JING-KOMI P.S	Palaro Parish JING-KOMI P.S	Sector Conditional Grant (Non-Wage)	5,585	3,723
KAL-KWEYO P.S	Lamola Parish KAL-KWEYO P.S	Sector Conditional Grant (Non-Wage)	5,142	3,428
LALOGI CENTRAL P.7 SCHOOL	Lukwor Parish LALOGI CENTRAL P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	6,245	4,163
LAYOKO P.S	Binya Parish LAYOKO P.S	Sector Conditional Grant (Non-Wage)	7,839	5,226
LUKOTO P.S	Binya Parish LUKOTO P.S	Sector Conditional Grant (Non-Wage)	4,506	3,004
ODEK P.S	Palaro Parish ODEK P.S	Sector Conditional Grant (Non-Wage)	8,660	5,773
ORAPWOYO P.7 SCHOOL	Binya Parish ORAPWOYO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,021	3,347
WII-ACENG P.7 SCHOOL	Binya Parish WII-ACENG P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	4,627	3,084
Item : 263370 Sector Development Grant				
Dino Primary School	Lamola Parish Dino Primary School	District , Discretionary Development Equalization Grant	69,000	0
Dino Primary School	Lamola Parish Dino Primary School	Sector Development , Grant	115,000	0
Programme : Secondary Education			205,736	37,157
Higher LG Services				
Output : Secondary Teaching Services			150,000	0
Item : 211101 General Staff Salaries				
-	Lamola Parish Awere SS	Sector Conditional Grant (Wage)	150,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,736	37,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWERE SS	Lamola Parish Awere SS	Sector Conditional Grant (Non-Wage)	55,736	37,157
Sector : Health			14,913	4,435
Programme : Primary Healthcare			5,913	4,435
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,913	4,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACET HCII	Lukwor Parish Acet HC II	Sector Conditional Grant (Non-Wage)	1,971	1,478
BINYA HCII	Binya Parish Binya HC II	Sector Conditional Grant (Non-Wage)	1,971	1,478
DINO HCII	Lamola Parish Dino HC II	Sector Conditional Grant (Non-Wage)	1,971	1,478
Programme : Health Management and Supervision			9,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Binya Parish Binya HC II	Sector Development , Grant	5,000	0
Building Construction - Maintenance and Repair-240	Lamola Parish Odek HC II	Sector Development , Grant	4,000	0
Sector : Water and Environment			51,700	54,747
Programme : Rural Water Supply and Sanitation			51,700	54,747
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,700	54,747
Item : 312104 Other Structures				
Deep borehole rehabilitation	Lukwor Parish Barolam Dogudu	Sector Development Grant	5,700	0
Drilling of 1 borehole	Binya Parish Romkituku	District Discretionary Development Equalization Grant	0	5,630
Deep Borehole Drilling and Installation of 2 Boreholes	Binya Parish Teojar and Conerajar	Sector Development Grant	46,000	49,117
LCIII : Bobi Sub- County			3,075,882	138,732
Sector : Works and Transport			14,300	0
Programme : District, Urban and Community Access Roads			14,300	0
Lower Local Services				
Output : District Roads Maintainence (URF)			14,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omoro District	Paidwe Parish Bobi-Wilac	Other Transfers from Central Government	6,600	0
Omoro District	Palwo Parish Minakulu-Okwir-Koroba	Other Transfers from Central Government	4,700	0

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Omoro District	Palenga Parish Palenga-Willacic	Other Transfers from Central Government	„	3,000	0
Sector : Education				3,004,811	118,281
Programme : Pre-Primary and Primary Education				2,423,592	76,728
Higher LG Services					
Output : Primary Teaching Services				2,233,500	0
Item : 211101 General Staff Salaries					
-	Paidwe Parish Abwoc Kalam Omiya PS	Sector Conditional Grant (Wage)	„	182,000	0
-	Paidwe Parish Adyedda P.7 School	Sector Conditional Grant (Wage)	„	90,000	0
-	Paidwe Parish Bobi Foundation PS	Sector Conditional Grant (Wage)	„	100,000	0
-	Paidwe Parish Bobi PS	Sector Conditional Grant (Wage)	„	180,000	0
-	KAL Koch Koo PS	Sector Conditional Grant (Wage)	„	120,000	0
-	KAL Koch Ongako P.7 School	Sector Conditional Grant (Wage)	„	185,000	0
-	Paidongo Parish Labworomor PS	Sector Conditional Grant (Wage)	„	120,000	0
-	Paidongo Parish Lelaobaro PS	Sector Conditional Grant (Wage)	„	180,000	0
-	Palwo Parish Minakulu PS	Sector Conditional Grant (Wage)	„	180,000	0
-	Palwo Parish Okwir PS	Sector Conditional Grant (Wage)	„	109,000	0
-	Paidwe Parish Opaya PS	Sector Conditional Grant (Wage)	„	80,000	0
-	Palenga Parish Opukomuny PS	Sector Conditional Grant (Wage)	„	92,000	0
-	Palenga Parish Palenga PS	Sector Conditional Grant (Wage)	„	200,500	0
-	Patek Parish Patek Bar PS	Sector Conditional Grant (Wage)	„	90,000	0
-	Paidwe Parish St. Thomas Kulu Otit PS	Sector Conditional Grant (Wage)	„	175,000	0
-	Patek Parish Tekulu PS	Sector Conditional Grant (Wage)	„	150,000	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				190,092	76,728
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ABWOC KALAMOMIYA P.S	Paidwe Parish ABWOC KALAMOMIYA PS	Sector Conditional Grant (Non-Wage)	7,348	4,898
ADYEDDA P.S	Paidwe Parish ADYEDDA P.S	Sector Conditional Grant (Non-Wage)	5,544	3,696
BOBI FOUNDATION P.7 SCHOOL	Paidwe Parish BOBI FOUNDATION P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	4,788	3,192
BOBI P.7 SCHOOL	Paidwe Parish BOBI P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,424	3,616
Koch Koo PS	KAL KOCH KOO PS	Sector Conditional Grant (Non-Wage)	8,161	5,441
KOCH ONGAKO P.7 SCHOOL	KAL KOCH ONGAKO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	9,674	6,450
KULU OTIT P.S	Paidwe Parish KULU OTIT P.S	Sector Conditional Grant (Non-Wage)	7,887	5,258
LABWOROMOR P.S	Paidongo Parish LABWOROMOR P.S	Sector Conditional Grant (Non-Wage)	7,187	4,791
LELAOBARO P.7 SCHOOL	Paidongo Parish LELAOBARO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	10,109	6,739
MINAKULU P.7 SCHOOL	Palwo Parish MINAKULU P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	7,791	5,194
OKWIR P.7 SCHOOL	Palwo Parish OKWIR P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,577	3,718
OPAYA P.S	Paidwe Parish OPAYA PS	Sector Conditional Grant (Non-Wage)	4,200	2,800
OPUKOMUNY P.S	Palenga Parish OPUKOMUNY P.S	Sector Conditional Grant (Non-Wage)	6,027	4,018
PALENGA P.7 SCHOOL	Palenga Parish PALENGA P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	10,850	7,233
PATEK BAR P.7 SCHOOL	Patek Parish PATEK BAR P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	8,153	5,435
TEKULU P.7 SCHOOL	Patek Parish TEKULU P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	6,374	4,249
Item : 263370 Sector Development Grant				
St. Thomas Kulu Otit PS	Paidongo Parish St. Thomas Kulu Otit PS	Sector Development Grant	75,000	0
Programme : Secondary Education			375,330	41,553
Higher LG Services				
Output : Secondary Teaching Services			313,000	0

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Item : 211101 General Staff Salaries				
-	Paidwe Parish Onono Memorial College	Sector Conditional Grant (Wage)	138,000	0
-	Palwo Parish St. Thomas Moore SS Minakulu	Sector Conditional Grant (Wage)	175,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,330	41,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONONO MEMORIAL COLLEGE	Paidwe Parish ONONO MEMORIAL COLLEGE	Sector Conditional Grant (Non-Wage)	24,465	16,310
ST THOMAS MOORE SS GULU	Palwo Parish St. Thomas Moore SS Minakulu	Sector Conditional Grant (Non-Wage)	37,865	25,243
Programme : Skills Development			205,889	0
Higher LG Services				
Output : Tertiary Education Services			205,889	0
Item : 211101 General Staff Salaries				
Bobo Community Polytechnic	Paidongo Parish Bobo Community Polytechnic	Sector Conditional Grant (Wage)	205,889	0
Sector : Health			1,971	1,478
Programme : Primary Healthcare			1,971	1,478
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,971	1,478
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALENGA HCII	Palenga Parish Palenga HC II	Sector Conditional Grant (Non-Wage)	1,971	1,478
Sector : Water and Environment			34,400	18,973
Programme : Rural Water Supply and Sanitation			34,400	18,973
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,400	18,973
Item : 312104 Other Structures				
Construction Services - New Structures-402	Palwo Parish Idobo Gwok ober Kayi	Sector Development Grant	23,000	18,973
Deep borehole Rehabilitaion	Paidongo Parish Labwoaramor and Lelaobaro Park	Sector Development Grant	11,400	0
Sector : Accountability			20,400	0

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Programme : Financial Management and Accountability(LG)				20,400	0
Capital Purchases					
Output : Administrative Capital				20,400	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Paidongo Parish Lelaobaro	External Financing		20,400	0
LCIII : Koro Sub- County				1,822,691	129,891
Sector : Works and Transport				13,750	700
Programme : District, Urban and Community Access Roads				13,750	700
Lower Local Services					
Output : District Roads Maintenance (URF)				13,750	700
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of Abili-Abwoch road	Labwoc Parish Abili-Abwoch	Other Transfers from Central Government		3,100	700
Omoro District	Ibakara Parish Lakwatomer-Abili	Other Transfers from Central Government	„	5,050	0
Omoro District	Lapainat East Parish Lakwatomer-Keto	Other Transfers from Central Government	„	1,900	0
Omoro District	Lapainat East Parish Pida-Pageya-Labora	Other Transfers from Central Government	„	3,700	0
Sector : Education				1,791,553	120,425
Programme : Pre-Primary and Primary Education				1,481,584	54,152
Higher LG Services					
Output : Primary Teaching Services				1,400,356	0
Item : 211101 General Staff Salaries					
-	Ibakara Parish Abole PS	Sector Conditional Grant (Wage)	„„„„„	115,356	0
-	Labwoc Parish Angaba PS	Sector Conditional Grant (Wage)	„„„„„	90,000	0
-	Labwoc Parish Koro Abili PS	Sector Conditional Grant (Wage)	„„„„„	180,000	0
-	Pageya Parish Koro PS	Sector Conditional Grant (Wage)	„„„„„	180,000	0
-	Ibakara Parish Lakwatomer P.7 School	Sector Conditional Grant (Wage)	„„„„„	200,000	0
-	Lapainat East Parish Laminadera PS	Sector Conditional Grant (Wage)	„„„„„	100,000	0

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-	Lapainat East Parish Lapainat PS	Sector Conditional Grant (Wage)	110,000	0
-	Labwoc Parish Otema Public PS	Sector Conditional Grant (Wage)	175,000	0
-	Lapainat East Parish St. Mary Lapinyoloyo PS	Sector Conditional Grant (Wage)	130,000	0
-	Lapainat East Parish St. Paul Labongologo PS	Sector Conditional Grant (Wage)	120,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,228	54,152
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLE P.S	Ibakara Parish ABOLE P.S	Sector Conditional Grant (Non-Wage)	6,478	4,319
ANGABA P.S	Labwoc Parish ANGABA P.S	Sector Conditional Grant (Non-Wage)	3,814	2,542
ATEDE P.7 SCHOOL	Lapainat East Parish ATEDE P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	9,948	6,632
KORO ABILI P.7 SCHOOL	Labwoc Parish KORO ABILI P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	9,513	6,342
KORO P.7 SCHOOL	Pageya Parish KORO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	9,103	6,069
LAKWATOMER P.S	Ibakara Parish LAKWATOMER P.S	Sector Conditional Grant (Non-Wage)	11,148	7,432
LAMINADERA P.S	Lapainat East Parish LAMINADERA P.S	Sector Conditional Grant (Non-Wage)	7,219	4,813
LAPAINAT P.S	Lapainat East Parish LAPAINAT P.S	Sector Conditional Grant (Non-Wage)	7,307	4,872
OTEMA PUBLIC	Labwoc Parish OTEMA ALIMADI PUBLIC P7 PS	Sector Conditional Grant (Non-Wage)	6,470	4,313
ST. MARY S LAPINY-OLOYO P.S	Lapainat East Parish ST. MARY'S LAPINY-OLOYO P.S	Sector Conditional Grant (Non-Wage)	5,174	3,449
ST. PAUL LABONGOLOGO P.S	Lapainat East Parish ST.PAUL LABONGOLOGO P.S	Sector Conditional Grant (Non-Wage)	5,053	3,369

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Programme : Secondary Education				309,969	66,273
Higher LG Services					
Output : Secondary Teaching Services				210,560	0
Item : 211101 General Staff Salaries					
-	Lapainat west Parish Koro SS	Sector Conditional Grant (Wage)		210,560	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				99,409	66,273
Item : 263367 Sector Conditional Grant (Non-Wage)					
KORO SS	Lapainat west Parish KORO SS	Sector Conditional Grant (Non-Wage)		99,409	66,273
Sector : Health				11,688	8,766
Programme : Primary Healthcare				11,688	8,766
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				11,688	8,766
Item : 263367 Sector Conditional Grant (Non-Wage)					
LAKWATOMER HCII	Ibakara Parish Lakwatomer HC II	Sector Conditional Grant (Non-Wage)		1,971	1,478
LAPAINAT HCIII	Lapainat west Parish Lapainat HC III	Sector Conditional Grant (Non-Wage)		9,717	7,288
Sector : Water and Environment				5,700	0
Programme : Rural Water Supply and Sanitation				5,700	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				5,700	0
Item : 312104 Other Structures					
Borehole Rehabilitation	Labwoc Parish Koro Abili Centre	Sector Development Grant		5,700	0
LCIII : Lakwana Sub- County				1,536,258	221,260
Sector : Works and Transport				360,750	129,200
Programme : District, Urban and Community Access Roads				360,750	129,200
Lower Local Services					
Output : District Roads Maintainence (URF)				106,183	42,300
Item : 263367 Sector Conditional Grant (Non-Wage)					
Omoro District	Lanenober Parish Abole-Keto-Opit	Other Transfers from Central Government	...	6,102	0

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Mechanized maintenance of Bobi-Hima road	Lanenober Parish Bobi-Hima	Other Transfers from Central Government	65,000	15,300
Omoro District	Parak Parish hima-parak	Other Transfers from Central Government	2,200	0
Omoro District	Lanenober Parish opit-awoo	Other Transfers from Central Government	4,500	0
Omoro District	Parak Parish opit-Ngai	Other Transfers from Central Government	1,180	0
Omoro DLG	Lujorongole Parish Tochi-Atiang	Other Transfers from Central Government	27,201	27,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			254,567	86,900
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Te-got Parish Opit -Awoo	Sector Development Grant	254,567	84,000
Low cost sealing of Opit-Awoo (0.5km)	Te-got Parish Opit-Awoo road	Sector Development Grant	0	2,900
Sector : Education			1,144,650	72,767
Programme : Pre-Primary and Primary Education			886,695	27,797
Higher LG Services				
Output : Primary Teaching Services			770,000	0
Item : 211101 General Staff Salaries				
-	Parak Parish Awoo PS	Sector Conditional Grant (Wage)	130,000	0
-	Te-got Parish Lakwana PS	Sector Conditional Grant (Wage)	130,000	0
-	Lujorongole Parish Laminoluka PS	Sector Conditional Grant (Wage)	105,000	0
-	Lujorongole Parish Lujor Awinyi PS	Sector Conditional Grant (Wage)	115,000	0
-	Te-got Parish Opit PS	Sector Conditional Grant (Wage)	200,000	0
-	Parak Parish Parak PS	Sector Conditional Grant (Wage)	90,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,695	27,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATYANG PRIMARY SCHOOL	Lujorongole Parish ATYANG PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	0

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AWOO P.7 SCHOOL	Parak Parish AWOO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	7,018	4,678
LAKWANA P.7 SCHOOL	Te-got Parish LAKWANA P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	7,066	4,711
LAMINOLUKA P.7 SCHOOL	Lujorongole Parish LAMINOLUKA P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,472	3,648
LUJO AWINYI P.7 P.S	Lujorongole Parish LUJOR AWINYI P.S	Sector Conditional Grant (Non-Wage)	3,178	2,118
OPIT P.7 SCHOOL	Te-got Parish OPIT P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	11,276	7,518
PARAK P.7 SCHOOL	Parak Parish PARAK P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	7,686	5,124
Item : 263370 Sector Development Grant				
Construction of Lakwana Seed Secondary School	Parak Parish LAKWANA SEED SECONDARY SCHOOL, PARAK	Sector Development Grant	0	0
Opit PS	Te-got Parish Opit PS	Sector Development Grant	75,000	0
Programme : Secondary Education			257,954	44,970
Higher LG Services				
Output : Secondary Teaching Services			190,500	0
Item : 211101 General Staff Salaries				
-	Te-got Parish Opit SS	Sector Conditional Grant (Wage)	190,500	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,454	44,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
OPIT SSS	Te-got Parish OPIT SS	Sector Conditional Grant (Non-Wage)	67,454	44,970
Sector : Health			25,159	19,293
Programme : Primary Healthcare			25,159	19,293
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,529	7,571
Item : 242003 Other				
Opit Health Centre III	Te-got Parish Opit Health Centre II	Sector Conditional Grant (Non-Wage)	9,529	7,571
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,630	11,722
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AWOO HCII	Parak Parish	Sector Conditional Grant (Non-Wage)	1,971	1,478
LANENOBER HCIII	Lanenober Parish Lanenober HC III	Sector Conditional Grant (Non-Wage)	9,717	7,288
LUJORONGOLE HCII	Lujorongole Parish Lujorongole HC II	Sector Conditional Grant (Non-Wage)	1,971	1,478
TEGOT HCII	Te-got Parish Tegot HCII	Sector Conditional Grant (Non-Wage)	1,971	1,478
Sector : Water and Environment			5,700	0
Programme : Rural Water Supply and Sanitation			5,700	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,700	0
Item : 312104 Other Structures				
Borehole Repair	Parak Parish Ocokcan and Baromo	Sector Development Grant	5,700	0
LCIII : Lalogi Sub- County			7,049,821	884,896
Sector : Agriculture			237,629	0
Programme : District Production Services			237,629	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			237,629	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish District HQs	District Discretionary Development Equalization Grant	969	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish District HQs	Sector Development Grant	22,098	0
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Gem Parish District Headquarters	District Discretionary Development Equalization Grant	8,970	0
Construction Services - Other Construction Works-405	Gem Parish District Headquarters	External Financing	103,280	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Gem Parish District HQs	Sector Development Grant	45,117	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Gem Parish District Headquarters	Sector Development Grant	15,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Cattle-420	Gem Parish District Headquarters	District Discretionary Development Equalization Grant	42,000	0
Cultivated Assets - Plantation-424	Gem Parish District Headquarters	Sector Development Grant	194	0
Sector : Works and Transport			100,270	1,300
Programme : District, Urban and Community Access Roads			100,270	1,300
Lower Local Services				
Output : District Roads Maintenance (URF)			24,300	1,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omoro District	Idobo Parish Adak-Awalkok- Idure	Other Transfers from Central Government	3,100	1,300
Omoro District	Idobo Parish Labora-Loyo- Ajonga-Acet	Other Transfers from Central Government	16,300	1,300
Omoro District	Gem Parish Lakwaya-Minja	Other Transfers from Central Government	2,600	1,300
Omoro District	Gem Parish Lalogi-Bario	Other Transfers from Central Government	2,300	1,300
Output : District and Community Access Roads Maintenance			75,970	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
District HQs	Gem Parish District HQs	District Discretionary Development Equalization Grant	75,970	0
Sector : Education			1,937,658	73,818
Programme : Pre-Primary and Primary Education			1,679,735	53,082
Higher LG Services				
Output : Primary Teaching Services			1,410,361	0
Item : 211101 General Staff Salaries				
-	Lukwir Parish Adak PS	Sector Conditional Grant (Wage)	100,245	0
-	Jaka Parish Ajuri P.7 School	Sector Conditional Grant (Wage)	75,000	0
-	Gem Parish Aketket PS	Sector Conditional Grant (Wage)	130,116	0
-	Lukwir Parish Awalkok P7 School	Sector Conditional Grant (Wage)	80,000	0
-	Idobo Parish Idobo PS	Sector Conditional Grant (Wage)	150,000	0

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-	Lukwir Parish Idure PS	Sector Conditional Grant (Wage)	90,000	0
-	Jaka Parish Lalogi PS	Sector Conditional Grant (Wage)	90,000	0
-	Jaka Parish Lamin-Onami PS	Sector Conditional Grant (Wage)	100,000	0
-	Idobo Parish Loyo Ajonga PS	Sector Conditional Grant (Wage)	115,000	0
-	Parwech Parish Lukwir PS	Sector Conditional Grant (Wage)	190,000	0
-	Gem Parish Minja PS	Sector Conditional Grant (Wage)	190,000	0
-	Jaka Parish Ocim P.7 School	Sector Conditional Grant (Wage)	100,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			269,374	53,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAK P.7 SCHOOL	Lukwir Parish ADAK P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	6,382	4,254
AJURI P.S	Jaka Parish AJURI P.S	Sector Conditional Grant (Non-Wage)	5,166	3,444
AKETKET P.S	Gem Parish AKETKET P.S	Sector Conditional Grant (Non-Wage)	8,813	5,875
AWAL-KOK P.S	Lukwir Parish AWALKOK P.S	Sector Conditional Grant (Non-Wage)	4,602	3,068
IDOBO P.7 SCHOOL	Idobo Parish IDOBO P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	5,641	3,761
IDURE P.S	Lukwir Parish IDURE P.S	Sector Conditional Grant (Non-Wage)	7,420	4,947
LALOGI P.S	Jaka Parish LALOGI P.S	Sector Conditional Grant (Non-Wage)	4,353	2,902
LAMIN-ONAMI P.S	Jaka Parish LAMIN-ONAMI P.S	Sector Conditional Grant (Non-Wage)	5,287	3,525
LOYO AJONGA P.S	Idobo Parish LOYO AJONGA P.S	Sector Conditional Grant (Non-Wage)	6,688	4,458
LUKWIR P.S	Parwech Parish LUKWIR P.S	Sector Conditional Grant (Non-Wage)	10,528	7,019
MINJA P.7 SCHOOL	Gem Parish MINJA P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	9,988	6,659
OCIM P.S	Jaka Parish OCIM P.S	Sector Conditional Grant (Non-Wage)	4,755	3,170
Item : 263370 Sector Development Grant				
Adak Primary School	Lukwir Parish Adak Primary School	Sector Development Grant	185,000	0

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District Education Office	Gem Parish District Education Office/Omoro	Sector Development Grant	4,751	0
Programme : Secondary Education			176,103	20,736
Higher LG Services				
Output : Secondary Teaching Services			145,000	0
Item : 211101 General Staff Salaries				
-	Gem Parish Lalogi SS	Sector Conditional Grant (Wage)	145,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,103	20,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
LALOGI SSS	Gem Parish LALOGI SS	Sector Conditional Grant (Non-Wage)	31,103	20,736
Programme : Education & Sports Management and Inspection			81,820	0
Capital Purchases				
Output : Administrative Capital			81,820	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Gem Parish Education and Sport Department	Sector Development Grant	51,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Gem Parish Education and Sport Department	Sector Development Grant	19,820	0
Item : 312211 Office Equipment				
Purchase of Heavy duty printer, laptop computer and a generator	Gem Parish District Education Office/Omoro	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Gem Parish District Education Office/Omoro	District Discretionary Development Equalization Grant	1,000	0
Sector : Health			858,581	204,682
Programme : Primary Healthcare			543,700	53,136
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,294	25,829
Item : 242003 Other				
Health department	Gem Parish Healrh	Locally Raised Revenues	5,000	0

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Health Services	Gem Parish Lalogi HC IV	Sector Conditional Grant (Non-Wage)	2,294	25,829
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,406	27,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
LALOGI REFERRAL FACILITY	Gem Parish Lalogi Referral Facility	Sector Conditional Grant (Non-Wage)	34,435	25,829
LUKWIR HCII	Lukwir Parish Lukwir HC II	Sector Conditional Grant (Non-Wage)	1,971	1,478
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Idobo Parish Loyajonga HC II	Sector Development Grant	6,000	0
Building Construction - Building Costs-210	Idobo Parish Loyajonga HC II	Sector Development Grant	144,000	0
Output : OPD and other ward Construction and Rehabilitation			300,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Idobo Parish Loyajonga HC II	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Idobo Parish Loyajonga HC II	Sector Development Grant	9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Idobo Parish Loyajonga HC II	Sector Development Grant	290,000	0
Output : Specialist Health Equipment and Machinery			50,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Gem Parish Lalogi Health Centre	Sector Development Grant	50,000	0
Programme : Health Management and Supervision			314,881	151,546
Capital Purchases				
Output : Administrative Capital			85,712	78,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Gem Parish Lalogi HC IV	District Discretionary Development Equalization Grant	500	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Gem Parish Lalogi HC IV	District Discretionary Development Equalization Grant	70,212	64,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Gem Parish Lalogi HC IV	District Discretionary Development Equalization Grant	15,000	14,500
Output : Non Standard Service Delivery Capital			229,169	73,046
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Bank charges	Gem Parish Lalogi	External Financing	0	124
Meals and refreshments	Gem Parish Lalogi	External Financing	0	10,200
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish Lalogi	External Financing	180,000	60,690
Monitoring, Supervision and Appraisal - Material Supplies-1263	Gem Parish Lalogi	External Financing	2,000	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Gem Parish Lalogi	External Financing	27,911	1,630
Monitoring, Supervision and Appraisal - Fuel-2180	Gem Parish Omoro DLG HQs	External Financing	89	402
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Gem Parish Lalogi HC IV	Sector Development Grant	2,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Gem Parish Lalogi	Sector Development , Grant	9,169	0
Transport Equipment - Motor Vehicles Expenses-1919	Gem Parish Lalogi HC IV	Sector Development , Grant	8,000	0
Sector : Water and Environment			110,068	6,520
Programme : Rural Water Supply and Sanitation			64,485	6,520
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			46,376	0
Item : 263201 LG Conditional grants (Capital)				
Omoro District HQs	Gem Parish Omoro District HQs	Transitional Development Grant	21,053	0
LG Development Grant	Gem Parish Water office activities	District Discretionary Development Equalization Grant	4,271	0
Item : 263204 Transfers to other govt. units (Capital)				

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RURAL WATER MANAGEMENT	Gem Parish Omoro HQs	District Discretionary Development Equalization Grant	21,053	0
Capital Purchases				
Output : Administrative Capital			2,310	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish Water Office	Sector Development Grant	2,310	0
Output : Borehole drilling and rehabilitation			15,800	6,520
Item : 312104 Other Structures				
Supervision and Monitoring of Borehole Rehabilitation	Gem Parish	Sector Development Grant	0	6,520
Construction Services - Maintenance and Repair-400	Jaka Parish Laminonami	Sector Development Grant	5,700	0
Deep borehole rehabilitation by HPMA	Gem Parish Opwach, Teeober, Lugung, Minja PS	Sector Development Grant	5,700	0
Item : 312213 ICT Equipment				
ICT - Cameras-726	Gem Parish District HQRT	Sector Development Grant	4,400	0
Programme : Natural Resources Management			45,582	0
Capital Purchases				
Output : Administrative Capital			45,582	0
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Gem Parish Omoro TC	District Discretionary Development Equalization Grant	40,582	0
Item : 312211 Office Equipment				
Computer.	Gem Parish District HQ	District Discretionary Development Equalization Grant	5,000	0
Sector : Social Development			708,312	182,293
Programme : Community Mobilisation and Empowerment			708,312	182,293
Capital Purchases				
Output : Administrative Capital			35,294	5,515
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
support to CDD groups	Gem Parish gem parish	District Discretionary Development Equalization Grant	0	5,515

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish Omoro District Headquarter	District Discretionary Development Equalization Grant	35,294	0
Livelihood support to community groups	Gem Parish Sub-counties	District Discretionary Development Equalization Grant	0	0
Output : Non Standard Service Delivery Capital			673,017	176,779
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Generation, selection, appraisal and approval of UWEP for submission for funding.	Gem Parish 6 sub counties and 1 town council	Other Transfers from Central Government	0	2,500
Generation, selection, appraisal and approval of YLP for submission for funding	Gem Parish 6 sub counties and 1 town council	Other Transfers from Central Government	0	11,249
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish 6 sub counties of Omoro and Opit town council	Other Transfers from Central Government	232,326	90,759
Generation, selection appraisal and approval of UWEP for submission for funding	Gem Parish 6 sub-counties and 1 town council	Other Transfers from Central Government	0	4,271
Generation, selection, appraisal and approval of YLP groups and funding of approved groups	Gem Parish gem parish	Other Transfers from Central Government	0	68,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish omoro district head quarter	Other Transfers from Central Government	440,691	90,759
Support to women and youth groups	Gem Parish Sub-counties	Other Transfers from Central Government	0	0
Sector : Public Sector Management			3,061,504	416,283
Programme : District and Urban Administration			3,051,375	412,783
Capital Purchases				
Output : Administrative Capital			3,051,375	412,783
Item : 312101 Non-Residential Buildings				
Construction of district headquarter	Gem Parish	Transitional Development Grant	0	373,367
Construction of town council offices	Parwech Parish	Transitional Development Grant	0	0
Construction of district headquarter	Gem Parish Laminlyaka ward	Transitional Development Grant	0	373,367
Building Construction - Assorted Materials-206	Gem Parish Omoro HQs	Transitional Development Grant	1,000,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Gem Parish District HQs	District Discretionary Development Equalization Grant	133,318	0
capacity building	Gem Parish Trainings in council hall and institution	District Discretionary Development Equalization Grant	0	24,187
Item : 312301 Cultivated Assets				
Fuel	Gem Parish across villages	Other Transfers from Central Government	0	1,767
Training of CPMC/Facilitators allowance	Gem Parish district headquarter	Other Transfers from Central Government	0	7,142
Cultivated Assets - Cattle-420	Gem Parish Managed from HQs	Other Transfers from Central Government	1,918,057	0
vehicle repair	Gem Parish Opwac village	Other Transfers from Central Government	0	6,320
Programme : Local Government Planning Services			10,129	3,500
Capital Purchases				
Output : Administrative Capital			10,129	3,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gem Parish Sub-counties where projects are located	District Discretionary Development Equalization Grant	10,129	0
Monitoring projects in sub-counties	Gem Parish Sub-counties where the projects are located	District Discretionary Development Equalization Grant	0	3,500
Sector : Accountability			35,800	0
Programme : Financial Management and Accountability(LG)			35,800	0
Capital Purchases				
Output : Administrative Capital			35,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Gem Parish District HQs	External Financing	10,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Gem Parish District HQs	External Financing	21,500	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Gem Parish District HQs	External Financing	4,300	0
LCIII : Missing Subcounty			304,637	40,129

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Sector : Education			277,319	17,211
Programme : Pre-Primary and Primary Education			100,000	0
Higher LG Services				
Output : Primary Teaching Services			100,000	0
Item : 211101 General Staff Salaries				
-	Missing Parish Laminlawino PS	Sector Conditional Grant (Wage)	100,000	0
Programme : Secondary Education			177,319	17,211
Higher LG Services				
Output : Secondary Teaching Services			151,502	0
Item : 211101 General Staff Salaries				
-	Missing Parish Koch Ongako SS	Sector Conditional Grant (Wage)	151,502	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,817	17,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCH ONGAKO SS	Missing Parish Koch Ongako SS	Sector Conditional Grant (Non-Wage)	25,817	17,211
Sector : Health			27,318	22,918
Programme : Primary Healthcare			27,318	22,918
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,318	22,918
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOYO AJONGA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,971	1,478
BOBI HCIII	Missing Parish Bobi HC III	Sector Conditional Grant (Non-Wage)	9,717	9,717
KOROABILII HCII	Missing Parish Koro Abili HC II	Sector Conditional Grant (Non-Wage)	1,971	1,478
LELAOBARO HCII	Missing Parish Lelaobaro HC II	Sector Conditional Grant (Non-Wage)	1,971	1,478
ODEK HCIII	Missing Parish Odek HC III	Sector Conditional Grant (Non-Wage)	9,717	7,288
TEKULU HCII	Missing Parish Tekulu HC II	Sector Conditional Grant (Non-Wage)	1,971	1,478