
Vote:615 Omoro District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:615 Omoro District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Omoro District

Date: 03/09/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	524,162	268,816	51%
Discretionary Government Transfers	3,295,522	3,295,522	100%
Conditional Government Transfers	11,838,210	13,200,187	112%
Other Government Transfers	3,412,698	4,575,146	134%
Donor Funding	300,005	126,976	42%
Total Revenues shares	19,370,597	21,466,647	111%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	127,235	75,339	73,763	59%	58%	98%
Internal Audit	50,511	18,642	12,401	37%	25%	67%
Administration	4,174,716	4,628,799	2,463,275	111%	59%	53%
Finance	260,841	235,477	232,804	90%	89%	99%
Statutory Bodies	400,445	357,423	303,834	89%	76%	85%
Production and Marketing	828,838	1,263,352	1,245,870	152%	150%	99%
Health	1,935,633	2,514,562	2,029,989	130%	105%	81%
Education	9,385,225	10,380,479	9,188,580	111%	98%	89%
Roads and Engineering	518,218	969,500	377,972	187%	73%	39%
Water	397,237	387,891	348,885	98%	88%	90%
Natural Resources	161,828	119,418	68,998	74%	43%	58%
Community Based Services	1,129,872	515,765	280,371	46%	25%	54%
Grand Total	19,370,597	21,466,647	16,626,739	111%	86%	77%
<i>Wage</i>	<i>10,892,695</i>	<i>12,582,145</i>	<i>10,770,621</i>	<i>116%</i>	<i>99%</i>	<i>86%</i>
<i>Non-Wage Reccurent</i>	<i>2,877,655</i>	<i>3,973,901</i>	<i>3,305,532</i>	<i>138%</i>	<i>115%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>5,300,242</i>	<i>4,783,625</i>	<i>2,489,576</i>	<i>90%</i>	<i>47%</i>	<i>52%</i>
<i>Donor Devt</i>	<i>300,005</i>	<i>126,976</i>	<i>61,011</i>	<i>42%</i>	<i>20%</i>	<i>48%</i>

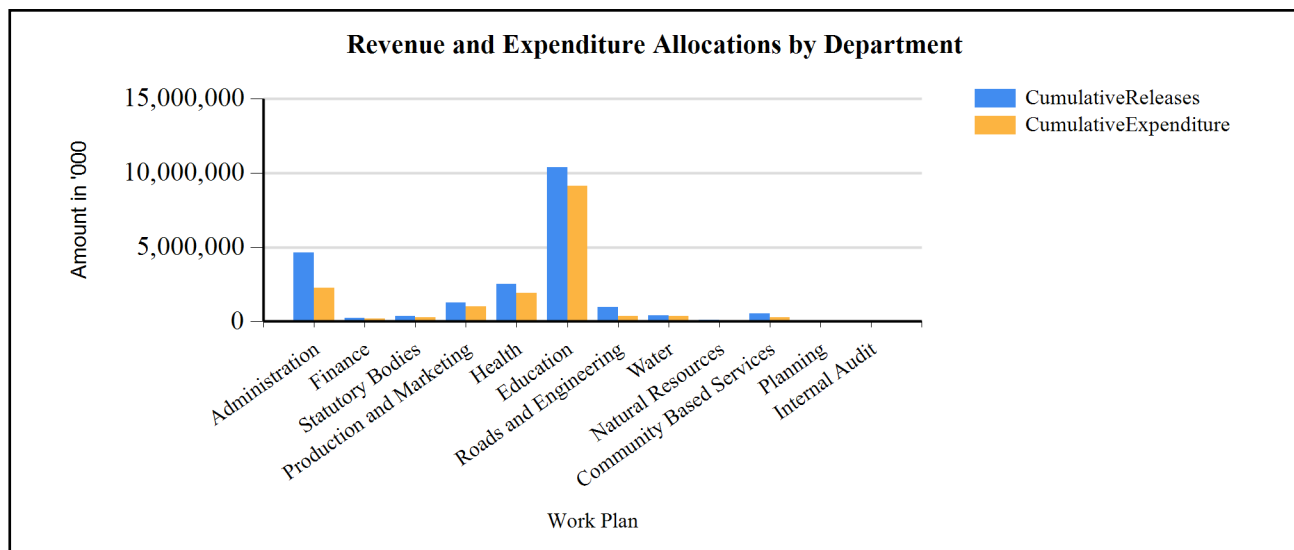
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

In FY 2017/18, the approved Local Revenue budget is Ugx 524,162,000 but the cumulative receipts at the end of quarter four is Ugx 268,816,000 which represents 51% of the approved budget. In same year the approved Discretionary Government transfer is Ugx 3,295,522,000 but the cumulative receipts at the end of quarter four was also Ugx 3,295,522,000 which represents 100% of the approved budget. The District also approved Conditional budget of Ugx 11,838,210,000 but the cumulative receipts at the end of quarter four was ugx 13,200,187,000 which represents 112%, and Other Government transfers approved budget of ugx 3,412,698,000, the cumulative 200,289,146,000-196,000,000,000= representing 11%. We also approved donor funds in 2017/18 to the tune of ugx 300,005,000 and the cumulative outturn is ugx 63,000,000 representing 21%. The total Revenue shares is ugx 19,370,597,000 meanwhile the cumulative outturn till Q4 is shows 217,180,647,000-196,000,000,000 representing 11% instead of 1121% placed by the same error

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	524,162	268,816	51 %
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2a. Discretionary Government Transfers	3,295,522	3,295,522	100 %
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2b. Conditional Government Transfers	11,838,210	13,200,187	112 %
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2c. Other Government Transfers	3,412,698	4,575,146	134 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	300,005	126,976	42 %
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Total Revenues shares	19,370,597	21,466,647	111 %

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Allocations for Q4 FY 2017/18, ran as follows; UGX 1,682,532,506 with 65.8% NUSAF, 26.3% other Gov't Transfers and 17.9% Uganda Road Fund that was distributed to Production and Marketing (As sector contribution to Agriculture Extension workers), Administration (NUSAF), Community (UWEP & YLH) and Education departments (UPE)

Cumulative Performance for Donor Funding

Support to Decentralization for sustainability was not supported to be budgeted for in 2017/18. Donor funding was over reported in quarters one to three by UGX 41,681,021

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	816,286	1,232,001	151 %	204,072	858,052	420 %
District Commercial Services	12,552	13,869	110 %	3,138	9,254	295 %
Sub- Total	828,838	1,245,870	150 %	207,209	867,305	419 %
Sector: Works and Transport						
District, Urban and Community Access Roads	488,218	365,245	75 %	122,055	114,039	93 %
District Engineering Services	30,000	12,727	42 %	7,500	0	0 %
Sub- Total	518,218	377,972	73 %	129,555	114,039	88 %
Sector: Education						
Pre-Primary and Primary Education	7,667,808	7,559,303	99 %	1,916,952	1,952,089	102 %
Secondary Education	1,257,717	1,282,431	102 %	314,429	344,397	110 %
Education & Sports Management and Inspection	459,700	346,846	75 %	114,925	212,750	185 %
Sub- Total	9,385,225	9,188,580	98 %	2,346,306	2,509,236	107 %
Sector: Health						
Primary Healthcare	1,515,535	1,595,951	105 %	378,884	521,857	138 %
Health Management and Supervision	420,097	434,038	103 %	105,024	162,703	155 %
Sub- Total	1,935,633	2,029,989	105 %	483,908	684,560	141 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	397,237	348,885	88 %	99,309	96,006	97 %
Natural Resources Management	161,828	68,998	43 %	40,457	29,772	74 %
Sub- Total	559,065	417,882	75 %	139,766	125,778	90 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,129,872	280,371	25 %	282,468	233,600	83 %
Sub- Total	1,129,872	280,371	25 %	282,468	233,600	83 %
Sector: Public Sector Management						
District and Urban Administration	4,174,716	2,463,275	59 %	1,043,679	765,596	73 %
Local Statutory Bodies	400,444	303,834	76 %	100,111	124,502	124 %
Local Government Planning Services	127,235	73,763	58 %	31,809	24,259	76 %
Sub- Total	4,702,395	2,840,871	60 %	1,175,599	914,357	78 %
Sector: Accountability						
Financial Management and Accountability(LG)	260,840	232,804	89 %	65,210	65,884	101 %
Internal Audit Services	50,511	12,401	25 %	12,628	2,248	18 %
Sub- Total	311,351	245,205	79 %	77,838	68,132	88 %
Grand Total	19,370,597	16,626,739	86 %	4,842,649	5,517,008	114 %

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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	1,383,228	2,194,065	159%	345,807	590,703	171%
District Unconditional Grant (Non-Wage)	114,177	127,653	112%	28,544	57,443	201%
District Unconditional Grant (Wage)	522,053	684,376	131%	130,513	302,582	232%
Gratuity for Local Governments	331,751	331,751	100%	82,938	82,938	100%
Locally Raised Revenues	110,853	51,500	46%	27,713	23,900	86%
Multi-Sectoral Transfers to LLGs_NonWage	45,740	31,610	69%	11,435	10,700	94%
Other Transfers from Central Government	0	708,522	0%	0	0	0%
Pension for Local Governments	64,751	64,751	100%	16,188	16,188	100%
Urban Unconditional Grant (Non-Wage)	68,903	68,903	100%	17,226	34,451	200%
Urban Unconditional Grant (Wage)	125,000	125,000	100%	31,250	62,500	200%
Development Revenues	2,791,488	2,434,734	87%	697,872	1,160,988	166%
District Discretionary Development Equalization Grant	141,344	237,897	168%	35,336	0	0%
Multi-Sectoral Transfers to LLGs_Gou	110,884	165,624	149%	27,721	69,793	252%
Other Transfers from Central Government	2,400,000	1,891,953	79%	600,000	1,074,836	179%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Urban Discretionary Development Equalization Grant	39,260	39,260	100%	9,815	16,358	167%
Total Revenues shares	4,174,716	4,628,799	111%	1,043,679	1,751,691	168%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	647,053	647,058	100%	161,763	345,159	213%

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Non Wage	736,175	886,795	120%	184,044	45,385	25%
Development Expenditure						
Domestic Development	2,791,488	929,422	33%	697,872	375,052	54%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,174,716	2,463,275	59%	1,043,679	765,596	73%
C: Unspent Balances						
Recurrent Balances		660,212	30%			
Wage		162,318				
Non Wage		497,895				
Development Balances		1,505,312	62%			
Domestic Development		1,505,312				
Donor Development		0				
Total Unspent		2,165,524	47%			

Summary of Workplan Revenues and Expenditure by Source

The Department has an approved annual budget of UGX 4,626,799,000 which is an increase of 9.8% due to the budget supplementary in the wage bill in Q4 broken. UGX 1,043,699,000 was planned in Q4 but the released revenue was UGX 1,751,691,000 as 168%. Budget spent was UGX 4,174,716,000 o/w only UGX 2,445,636,000 was spent during the quarter at 59%. The expenditure were exhausted on wage at 45%, Domestic Development at 48% and Now wage expenditure was at 7%

Reasons for unspent balances on the bank account

The unspent balance was UGX 2,183,163 representing 47% of the annual Budget as fund to fulfill contractual obligation under taken on completion of Omoro DLG administrative block

Highlights of physical performance by end of the quarter

Holding Senior management meeting which is done after every two weeks,, held thee Technical Planning Committee meeting,paid salaries to staff monthly, routine coordination of LLGs activities, continued construction of district headquarters, Disciplinary meeting was held in the quarter and many cases were handled. Three meetings of contract committee were held in the quarter and bids were evaluated. Appraisal meetings were held at headquarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	260,841	235,477	90%	65,210	63,668	98%
District Unconditional Grant (Non-Wage)	40,991	46,600	114%	10,248	14,600	142%
District Unconditional Grant (Wage)	101,531	114,608	113%	25,383	28,919	114%
Locally Raised Revenues	70,247	15,698	22%	17,562	5,598	32%
Multi-Sectoral Transfers to LLGs_NonWage	48,071	58,572	122%	12,018	14,551	121%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	260,841	235,477	90%	65,210	63,668	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,531	111,934	110%	25,383	30,076	118%
Non Wage	159,309	120,870	76%	39,827	35,807	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	260,840	232,804	89%	65,210	65,884	101%
C: Unspent Balances						
Recurrent Balances						
Wage		2,674				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,674	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 63,668,000 in the fourth quarter against planned quarterly budget of UGX 65,210,750 representing 98% of the planned revenue for the quarter, but this is 24.4% of the Departmental Annual Budget of UGX 260,843,617. Cumulative revenue out turn at the end of the quarter is UGX 235,477,000 representing 90% of the year planned budget. The 10% under performance is due to poor local revenue collection in the District. Cumulative expenditure at the end of 4th quarter was UGX 215,505,000. This represents 83% of the approved budget. The under performance of expenditure is caused by weakness in the Pbs tool which does not carry forward unspent fund from one quarter to the next. UGX 14,998,440 allocated in Q1 for printing works but spent in Q2 is rejected in Q2 report and remained as unspent to date.

Reasons for unspent balances on the bank account

The unspent balance of UGX 19,972,000 is excess allocation on salary of UGX 2,674,000 and balance of non wage of UGX 17,298,000 which were allocation in earlier quarters spent in subsequent quarters but their entries were rejected by the Pbs systems in those later quarters, therefore the reported unspent balance is overstated by the amount of non wage given. as the PBs system, unlike OBT does not carry forward unspent funds from one quarter to the next.

Highlights of physical performance by end of the quarter

Local service tax collected during the 4th quarter was UGX 12,663,275 out of 4,500,000 planned. The over performance of LST during this quarter was due to assessment and collection from private institutions that the District undertook. Value of other revenue collected was UGX ,39,778,563. Date of submitting annual work plan and Budget before Council was 29/03/2017. Internal audit and Auditor General queries responded to with copies submitted to MoFPED, MoLG, and Parliament. One quarterly Financial supervision of lower local government 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	400,445	357,423	89%	100,111	141,370	141%
District Unconditional Grant (Non-Wage)	130,977	138,938	106%	32,744	63,056	193%
District Unconditional Grant (Wage)	105,212	95,124	90%	26,303	29,954	114%
Locally Raised Revenues	110,956	75,770	68%	27,739	32,070	116%
Multi-Sectoral Transfers to LLGs_NonWage	53,299	47,591	89%	13,325	16,290	122%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	400,445	357,423	89%	100,111	141,370	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,212	92,124	91%	25,303	29,954	118%
Non Wage	299,233	211,710	71%	74,808	94,548	126%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	400,444	303,834	76%	100,111	124,502	124%
C: Unspent Balances						
Recurrent Balances		53,590	15%			
Wage		3,001				
Non Wage		50,589				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		53,590	15%			

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Summary of Workplan Revenues and Expenditure by Source

The department received revenues as follows;

District unconditional Grant (non wage) planned quarter for the was 32,744,000 and received was 63,056,000 indicating 193%

District unconditional wage planned was 26,303,000 and received was 29,954,000 indicating 114%

Locally raised revenues planned was 27,739,000 received was 32,070,000 indicating 116%

Multi sectoral transfers to lower local Government planned was 13,325,000 received was 16,290,000 indicating 122%

Total revenue out turn for the quarter was 141%

Total expenditure was 124%

Reasons for unspent balances on the bank account

The report shows unspent balance this could have been brought about by the balance of previous quarters as a result of allocating to the department some revenue source that could not be spent

Highlights of physical performance by end of the quarter

LAND BOARD

Members of the Land Board held one meeting during which they scrutinized 115 land application files

PROCUREMENT

One meeting of the Contract Committee was held where there was approval for qualification for annual frame work there was also approval of departmental submission and ratifications of the submission

STANDING COMMITTEE

One meeting of the standing Committee was conducted to review the departmental budgets for FY2018/2019

POLITICAL AND EXECUTIVE OVERSIGHT

One meeting of Full Council was conducted to approve the District Budget for Financial Year 2018/2019

PAF Monitoring was conducted by the Members of the District Executive Committee
the District Chairperson carried out coordination of the Office

COUNCIL ADMINISTRATION

The general administration of the council department was done.

provision of Office supplies, coordination of activities,supporting the Offices of the full time political leaders with fuel

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	319,989	786,829	246%	79,997	72,689	91%
District Unconditional Grant (Non-Wage)	10,301	5,000	49%	2,575	2,000	78%
District Unconditional Grant (Wage)	63,253	62,123	98%	15,813	14,956	95%
Locally Raised Revenues	10,000	2,400	24%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,500	1,747	13%	3,375	0	0%
Other Transfers from Central Government	0	492,625	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	41,282	41,282	100%	10,321	10,321	100%
Sector Conditional Grant (Wage)	181,652	181,652	100%	45,413	45,413	100%
Development Revenues	508,849	476,523	94%	127,212	234,123	184%
District Discretionary Development Equalization Grant	84,807	53,738	63%	21,202	0	0%
Multi-Sectoral Transfers to LLGs_Gou	244,314	228,065	93%	61,079	77,561	127%
Other Transfers from Central Government	141,571	156,563	111%	35,393	156,563	442%
Sector Development Grant	38,157	38,157	100%	9,539	0	0%
Total Revenues shares	828,838	1,263,352	152%	207,209	306,813	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,906	226,293	92%	61,227	56,767	93%
Non Wage	75,083	543,054	723%	18,771	490,514	2,613%
Development Expenditure						
Domestic Development	508,849	476,523	94%	127,212	320,024	252%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	828,838	1,245,870	150%	207,209	867,305	419%
C: Unspent Balances						
Recurrent Balances		17,483	2%			

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Wage	17,483		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	17,483	1%	

Summary of Workplan Revenues and Expenditure by Source

The department's overall annual budget is UGX 828,838,000, out of which, the planned for the quarter was shs 207,219,000. Overall the actual amount spend during the quarter was UGX 246,336,000 representing 119% of the quarterly budget. The over expenditure was on non wage recurrent which was due to additional resources under Agricultural Extension fund. There was also

Reasons for unspent balances on the bank account

All the contracts procured were implemented. these included procurement of 1 motorcycle, veterinary equipment, fencing of mini abattoir and supply of soya bean seeds

Highlights of physical performance by end of the quarter

The key areas of intervention this quarter were on agricultural statistic/ data collection on crop and fish farming production/marketing data, livestock slaughter data, livestock using dips/ crushes. Other areas were on livestock vaccination, market linkages and commodity value chain development, review meetings, tourism promotion, supervision and monitoring of agricultural activities. Training of farmers on various agricultural disciplines, Capital development done were procurement of 1 motorcycle, veterinary equipment, fencing of mini abattoir and supply of soya bean seeds

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,497,998	2,229,299	149%	374,500	710,554	190%
District Unconditional Grant (Non-Wage)	4,448	26,641	599%	1,112	0	0%
District Unconditional Grant (Wage)	63,785	71,460	112%	15,946	0	0%
Locally Raised Revenues	15,541	4,350	28%	3,885	1,500	39%
Multi-Sectoral Transfers to LLGs_NonWage	17,390	3,700	21%	4,348	3,500	81%
Other Transfers from Central Government	19,000	151,313	796%	4,750	72,260	1521%
Sector Conditional Grant (Non-Wage)	157,167	157,167	100%	39,292	39,292	100%
Sector Conditional Grant (Wage)	1,220,667	1,814,669	149%	305,167	594,001	195%
Development Revenues	437,634	285,263	65%	109,409	79,819	73%
District Discretionary Development Equalization Grant	62,191	60,990	98%	15,548	2,997	19%
External Financing	265,000	112,689	43%	66,250	51,339	77%
Multi-Sectoral Transfers to LLGs_Gou	110,443	111,585	101%	27,611	25,483	92%
Total Revenues shares	1,935,633	2,514,562	130%	483,908	790,372	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,284,452	1,454,445	113%	321,113	474,413	148%
Non Wage	213,546	341,968	160%	53,387	173,685	325%
Development Expenditure						
Domestic Development	172,634	172,574	100%	43,159	36,150	84%
Donor Development	265,000	61,002	23%	66,250	311	0%
Total Expenditure	1,935,633	2,029,989	105%	483,908	684,560	141%
C: Unspent Balances						
Recurrent Balances						
Wage		431,684				

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Non Wage	1,202		
Development Balances	51,687	18%	
Domestic Development	0		
Donor Development	51,687		
Total Unspent	484,573	19%	

Summary of Workplan Revenues and Expenditure by Source

The department annual Budget is UGx. 1,935,633,000. The cumulative outturn is UGx.2,027,807,000 representing 105% of the total revenue released. The Health department planned for the quarter UGx.483,908,000 but received a total of UGx .790,372,000 as 163%. The department spent UGx. 684,060,000 representing 141% in comparison with planned UGx. 483,908,000. Meanwhile, the unspent balance of UGx. 486,755,000 (19%) largely due to wages of staff who missed June salaries. Details of other revenues and expenditure performance are:

- No District Unconditional grant (Non wage and wages) was received thus no expenditures
- UGx.1,500,000 out of UGx.3,885,000 local revenues received representing 39%
- UGx.72,260,000 out of UGx.4,750,000 other Transfers from Central Government received representing 1,521%

Reasons for unspent balances on the bank account

The unspent balances of UGx.486,755,000 representing 19% largely due to wages for some staff who missed May and June 2018 salaries.

Highlights of physical performance by end of the quarter

Number of outpatients that visited the Public Health and NGO Basic health facilities was 48060 and 7375 clients respectively. This gives Outpatient per capita of 1.14 showing improvement in malaria control.

Proportion of deliveries conducted in the NGO and Public health facilities had 457 and 651 respectively. 1457 under one year children received DPT3 in Public and NGO facilities had 504 children vaccinated DPT3 in the forth quarter.

Vote:615 Omoro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,962,515	10,013,035	112%	2,240,629	2,911,117	130%
District Unconditional Grant (Non-Wage)	5,448	10,000	184%	1,362	2,841	209%
District Unconditional Grant (Wage)	74,628	53,385	72%	18,657	17,362	93%
Locally Raised Revenues	15,000	4,672	31%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,950	5,040	42%	2,988	400	13%
Other Transfers from Central Government	11,000	0	0%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	747,148	747,148	100%	186,787	249,049	133%
Sector Conditional Grant (Wage)	8,097,340	9,192,790	114%	2,024,335	2,641,465	130%
Development Revenues	422,710	367,444	87%	105,677	14,744	14%
District Discretionary Development Equalization Grant	84,807	80,413	95%	21,202	288	1%
External Financing	35,005	650	2%	8,751	0	0%
Multi-Sectoral Transfers to LLGs_Gou	120,679	96,199	80%	30,170	14,456	48%
Other Transfers from Central Government	0	7,963	0%	0	0	0%
Sector Development Grant	182,219	182,219	100%	45,555	0	0%
Total Revenues shares	9,385,225	10,380,479	111%	2,346,306	2,925,862	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,171,969	8,115,016	99%	2,042,992	2,044,407	100%
Non Wage	790,546	767,160	97%	197,637	252,984	128%
Development Expenditure						
Domestic Development	387,705	306,395	79%	96,926	211,845	219%
Donor Development	35,005	9	0%	8,751	0	0%
Total Expenditure	9,385,225	9,188,580	98%	2,346,306	2,509,236	107%
C: Unspent Balances						

Vote:615 Omoro District**Quarter4**

Recurrent Balances	1,130,858	11%	
Wage	1,131,158		
Non Wage	-300		
Development Balances	61,040	17%	
Domestic Development	60,399		
Donor Development	641		
Total Unspent	1,191,899	11%	

Summary of Workplan Revenues and Expenditure by Source

1. We spent Ushs. 2,559,751,000/= which is 109% against the planned target of Ushs. 2,346,306,000/= in the fourth quarter.
2. The unspent balance was Ushs. 1,108,851/= which is 11% for the quarter year.

Reasons for unspent balances on the bank account

1. Some teachers were not paid their salaries and salary arrears in the fourth quarter.
2. There was double counting done on salary payment in the fourth quarter. This was a system problem.

Highlights of physical performance by end of the quarter

1. We paid 1,016 teachers of the 68 UPE & 7 USE/UPOLET schools in the quarter.
2. Contractors have completed on the three sites and they have been paid for the works done.
3. We conducted inspection and monitoring of both government aided schools and private schools in the fourth quarter.

Vote:615 Omoro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	421,153	429,167	102%	105,288	7,792	7%
District Unconditional Grant (Non-Wage)	2,448	1,500	61%	612	0	0%
District Unconditional Grant (Wage)	65,191	32,067	49%	16,298	5,792	36%
Locally Raised Revenues	10,000	3,600	36%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	16,042	0	0%	4,010	0	0%
Other Transfers from Central Government	0	392,000	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	327,473	0	0%	81,868	0	0%
Development Revenues	97,065	540,333	557%	24,266	304,149	1,253%
District Discretionary Development Equalization Grant	84,807	77,456	91%	21,202	18,409	87%
Multi-Sectoral Transfers to LLGs_Gou	12,258	2,700	22%	3,065	0	0%
Other Transfers from Central Government	0	460,177	0%	0	285,740	0%
Total Revenues shares	518,218	969,500	187%	129,555	311,941	241%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,191	31,948	49%	16,298	5,874	36%
Non Wage	355,963	308,936	87%	88,991	108,165	122%
Development Expenditure						
Domestic Development	97,065	37,087	38%	24,266	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	518,218	377,972	73%	129,555	114,039	88%
C: Unspent Balances						
Recurrent Balances		88,282	21%			
Wage		118				
Non Wage		88,164				

Vote:615 Omoro District**Quarter4**

Development Balances	503,246	93%	
Domestic Development	503,246		
Donor Development	0		
Total Unspent	591,528	61%	

Summary of Workplan Revenues and Expenditure by Source

The departmental Annual Budget is UGSHS 518,218,000 with Planned quarterly budget of UGSH 129,555,000
 The Department however recieved UGSHS 184,272,000 representing 142% of the Quater Plan because the District Requested for an Emmergency Funding from Uganda Road Fund and UGSH 60,000,000 was released
 The commulative releases outturn is 616429.
 Commulative departmental expenditure is308,581 representing 60% Of Total Budget
 Quarter two outturn is 193,965,000 representing 150% of the quarter plan

Reasons for unspent balances on the bank account

- 1-work completed on Lakwatomer-Abili Road
- 2-Work Completed on Labora-Loyo Ajonga-Acet

Highlights of physical performance by end of the quarter

With the coming of the new equipment,the District worked on a total of 102 Km of District Road
 Routine Maintainances were also carried out on 186Km of Road.
 Assessment of Community Access Roads for Improvements were carried out in the six sub-counties of
 Ongako,Koro,Bobi,Lakwana,Odek,and Lalog

Vote:615 Omoro District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,731	52,473	64%	20,433	10,986	54%
District Unconditional Grant (Non-Wage)	2,000	3,000	150%	500	0	0%
District Unconditional Grant (Wage)	35,982	8,027	22%	8,996	625	7%
Multi-Sectoral Transfers to LLGs_NonWage	2,304	0	0%	576	0	0%
Sector Conditional Grant (Non-Wage)	41,445	41,445	100%	10,361	10,361	100%
Development Revenues	315,505	335,418	106%	78,876	0	0%
District Discretionary Development Equalization Grant	28,269	54,174	192%	7,067	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,910	14,919	71%	5,228	0	0%
Sector Development Grant	266,326	266,326	100%	66,581	0	0%
Total Revenues shares	397,237	387,891	98%	99,309	10,986	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,982	0	0%	8,996	0	0%
Non Wage	45,749	40,668	89%	11,437	18,254	160%
Development Expenditure						
Domestic Development	315,505	308,217	98%	78,876	77,752	99%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	397,237	348,885	88%	99,309	96,006	97%
C: Unspent Balances						
Recurrent Balances		11,805	22%			
Wage		8,027				
Non Wage		3,778				
Development Balances		27,201	8%			
Domestic Development		27,201				
Donor Development		0				

Vote:615 Omoro District**Quarter4**

Total Unspent	39,006	10%	
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Summary of Workplan Revenues and Expenditure by Source

The Sector Budget for 2017/18 is Ugx 397,237,000. The sector received the entire development grant by end of third quarter. In the fourth quarter, the Sector received the remaining 10,986,000 Sector Conditional Grant Non-Wage recurrent representing. The total expenditures for the quarter is UGX 96,006,000 representing 97% against plan for the quarter of 99,309,000. The cumulative receipts and expenditures as at the fourth quarter is Ugx.387,891,000 of the total budget for the financial year 2017/2018 and Ugx.348,885,000 as total expenditures respectively representing 98% received and 88% spent leaving unspent balance of Ugx.39,006,000 representing 10% of the total budget.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 39,006,000 as shown in the system

represent the DDEG allocation for water sector but the money was not release by budget desk. The Approved DDEG for the sector was 28,269,000 but planner allocated 54,174,000 in excess of 25,905,000 and 1,296,000 Allocation to LLG. The other balance was also Wage of 8,027,000 and Non wage of 3,778,000 which was not also release to the sector.

Highlights of physical performance by end of the quarter

The money was spent on payment to contractors for construction of apron casting and installation of 6 deep boreholes and payment de-silting an installation of 28 deep boreholes. Other expenditures was on recurrent activities under water sector like fuel and lubricant, supervision and monitoring, inspection of water points, regular data collection and analysis.

Vote:615 Omoro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,183	38,684	45%	21,296	7,681	36%
District Unconditional Grant (Non-Wage)	10,448	5,861	56%	2,612	0	0%
District Unconditional Grant (Wage)	57,933	24,609	42%	14,483	6,402	44%
Locally Raised Revenues	10,289	3,000	29%	2,572	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,400	100	7%	350	0	0%
Sector Conditional Grant (Non-Wage)	5,113	5,113	100%	1,278	1,278	100%
Development Revenues	76,645	80,734	105%	19,161	17,799	93%
District Discretionary Development Equalization Grant	50,884	45,111	89%	12,721	17,799	140%
External Financing	0	13,638	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,761	21,985	85%	6,440	0	0%
Total Revenues shares	161,828	119,418	74%	40,457	25,479	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,933	22,085	38%	14,483	5,650	39%
Non Wage	27,250	12,426	46%	6,812	6,000	88%
Development Expenditure						
Domestic Development	76,645	34,487	45%	19,161	18,121	95%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	161,828	68,998	43%	40,457	29,772	74%
C: Unspent Balances						
Recurrent Balances		4,173	11%			
Wage		2,524				
Non Wage		1,649				
Development Balances		46,247	57%			
Domestic Development		32,609				

Vote:615 Omoro District**Quarter4**

Donor Development	13,638		
Total Unspent	50,420	42%	

Summary of Workplan Revenues and Expenditure by Source

The Department had an approved annual budget of UGX 161,828,000/= in the fourth quarter UGX40,457,000 was released to the department accounting for 43% . The department was able to use UGX 29,772,000 Only UGX 3,500,000/= was used to procure a handheld GPS department and UGX4 820,000/= was spent on motorcycle. Wage was UGX. 5,650,395/= out of UGX.14,483,195/= planned for the quarter. In general, wage accounted for only 39% and non wage accounted for 88% this was because of the few staff in the department.

Reasons for unspent balances on the bank account

Like in the other quarters,the unspent balance is arising from wage that is not fully consumed by the few staff.

Highlights of physical performance by end of the quarter

The department achieved the following;

Procurement of stationery and small office equipment, a GPS handheld, Motorcycle for patrols on forest products routine wetland and forestry patrols, all departmental staff paid their salary .

Vote:615 Omoro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	202,439	142,804	71%	50,610	42,746	84%
District Unconditional Grant (Non-Wage)	7,448	3,000	40%	1,862	0	0%
District Unconditional Grant (Wage)	121,506	95,440	79%	30,377	31,817	105%
Locally Raised Revenues	19,915	4,870	24%	4,979	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,854	3,778	21%	4,464	2,000	45%
Sector Conditional Grant (Non-Wage)	35,716	35,716	100%	8,929	8,929	100%
Development Revenues	927,433	372,961	40%	231,858	98,984	43%
District Discretionary Development Equalization Grant	46,879	39,605	84%	11,720	5,851	50%
Multi-Sectoral Transfers to LLGs_Gou	39,428	19,326	49%	9,857	0	0%
Other Transfers from Central Government	841,127	314,030	37%	210,282	93,133	44%
Total Revenues shares	1,129,872	515,765	46%	282,468	141,730	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,506	44,402	37%	30,377	23,954	79%
Non Wage	80,933	28,289	35%	20,233	14,747	73%
Development Expenditure						
Domestic Development	927,433	207,680	22%	231,858	194,899	84%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,129,872	280,371	25%	282,468	233,600	83%
C: Unspent Balances						
Recurrent Balances		70,113	49%			
Wage		51,038				
Non Wage		19,075				
Development Balances		165,281	44%			
Domestic Development		165,281				

Vote:615 Omoro District**Quarter4**

Donor Development	0		
Total Unspent	235,394	46%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt for community based service department up to the end of June 2018 (Q4)FY 2017/2018 is UgX 567,104,000 representing a 50% budget overrun. this budget performance is attributed to non release of funds for UWEF for the FY 2017/18 except for 7 projects deferred in the FY 2016/17 and YLP because of the demand driven nature of the project, not all funds planned for was demanded by the youth.

However the expenditure in the 4th (Q) was 233,600,000 of which;

10.3% was wage

6% non wage

83.46% domestic development. The over expenditure was due to unspent balances from previous quarter.

Reasons for unspent balances on the bank account

The 49% unspent balance recurrent was due to delays in the recruitment process due to some technicalities. However unspent balance indicated under non wage might have result from wrong entry in the system. funds under non wage was fully spent. The 51% unspent balances under domestic development was due to delays in the opening of accounts by youth groups which delayed the process of fund disbursement to youth group accounts. However, the department never received any donor development fund, this must have been technical error by the budget desk.

Highlights of physical performance by end of the quarter

1. 28 YLP groups approved by MoGLSD and funds sent to YLP project account ready for disbursement.
2. The 28 YLP groups have been trained in YLP project management currently opening accounts
3. 7 UWEF groups funds disbursed to the 7 groups.
4. 4 community groups supported and trained in CDD project management under DDEG.
5. 4 PWDs groups supported and trained in group dynamic under DDEG
6. 68 child neglect and abuse cases handled at district headquarter 30 male and 38 female.
7. 3226 OVC served and registered in the OVC MIS of those 1,550 were male and 1676 female.
8. 50 groups and CBO registered at district headquarter.
10. 12 YLP groups successfully opened accounts and funds disbursed to them.
11. 4 monitoring and support supervision conducted by TPC, DEC, RDC and STPC on YLP and UWEF
12. 1 community dialogue conducted on the rights, child care and child protection.
13. 60 community leaders sensitized on government programme at odek and Koro
14. 1 training conducted on gender mainstreaming at Odek sub county. 20 participants participated 8 females and 12 males.
15. commemorated the Day of the African Child.

Vote:615 Omoro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,317	58,147	56%	26,079	10,911	42%
District Unconditional Grant (Non-Wage)	30,991	32,781	106%	7,748	3,800	49%
District Unconditional Grant (Wage)	32,597	21,174	65%	8,149	5,418	66%
Locally Raised Revenues	30,777	3,420	11%	7,694	1,420	18%
Multi-Sectoral Transfers to LLGs_NonWage	9,952	773	8%	2,488	273	11%
Development Revenues	22,918	17,192	75%	5,729	0	0%
District Discretionary Development Equalization Grant	11,307	11,616	103%	2,827	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,610	5,575	48%	2,903	0	0%
Total Revenues shares	127,235	75,339	59%	31,809	10,911	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,597	19,674	60%	8,149	4,918	60%
Non Wage	71,720	36,898	51%	17,930	16,295	91%
Development Expenditure						
Domestic Development	22,918	17,191	75%	5,729	3,045	53%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	127,235	73,763	58%	31,809	24,259	76%
C: Unspent Balances						
Recurrent Balances						
Wage		1,500				
Non Wage		76				
Development Balances						
Domestic Development		1				
Donor Development		0				
Total Unspent		1,576	2%			

Vote:615 Omoro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of UGX 127,235,000 and in quarter four, the department received revenue worth UGX 10,911,000 against the planned quarterly budget of UGX 31,809,000 representing 34% of the quarterly planned budget.

In quarter four (end of the FY 2017/18) the department had an accumulative expenditure of UGX 73,763,000 against the accumulative revenue received of UGX 75,339,000 representing 98% of the releases spent and an accumulated unspent balance of UGX 1,576,000 representing 2% of the cumulative revenue received.

Reasons for unspent balances on the bank account

Most activities were carried out in this quarter and there was unspent balance of 2% and this was under wage due to few staffs in the department and bank charges.

Highlights of physical performance by end of the quarter

2 qualified staff in the Unit paid monthly salary for 3 months and three District Technical Planning Committee meetings held at the District headquarters.

1 Monitoring visits of DDEG projects was carried out in the quarter.

Quarterly reports and performance review meeting held

Vote:615 Omoro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,511	18,642	37%	12,628	3,500	28%
District Unconditional Grant (Non-Wage)	14,448	10,500	73%	3,612	1,000	28%
District Unconditional Grant (Wage)	24,363	5,642	23%	6,091	0	0%
Locally Raised Revenues	11,700	2,500	21%	2,925	2,500	85%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	50,511	18,642	37%	12,628	3,500	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,363	5,642	23%	6,091	0	0%
Non Wage	26,148	6,759	26%	6,537	2,248	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	50,511	12,401	25%	12,628	2,248	18%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,242				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,242	33%			

Summary of Workplan Revenues and Expenditure by Source

The total budgetary allocation of the sector is ugx 50,511,000 with an expected quarterly budget of ugx 12,628,000. In the fourth quarter, total receipt is ugx 3,500,000 representing 28% the cumulative receipt is ugx 13,000,000. The unspent balance is UGX 6,242,000 representing 33%.

Vote:615 Omoro District

Quarter4**Reasons for unspent balances on the bank account**

The reason for unspent balance of UGX 6,242,000 representing 33% in the fourth quarter of the financial year, is that there was no staff was paid from un conditional grant (wage). Therefore the wage component remain intact.

Highlights of physical performance by end of the quarter

1. Seven quarterly statutory internal audit carried out and report produced.
2. Four value for money review conducted and report produced.
3. Inspection and verification of district supplies and works conducted.

Vote:615 Omoro District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:615 Omoro District

Quarter4

Vote:615 Omoro District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
-In adequate fund					
-In adequate staffing					
-In adequate office space					
-No accommodation for staff at the headquarter					
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:					
-Inadequate number of staffs					
-Inadequate fund for the sector					
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:					
-In adequate fund					
-Many staff wants to go at once for training in the different institution					
-Some times you plan for staffs to go for training but they do not report					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding to the sector					
Inadequate office staff					
-Transport is still a challenge in the department					
-					
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:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

- Inadequate fund
- Inadequate office space; the attendant, secretaries all share one office
- Lack of transport for routine coordination
- In adequate support staff especially for compound maintenance

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

- In adequate funding to the sector
- Inadequate office space for storage of records
- No transport means for picking and delivering parcels
- Inadequate storage facilities

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:

- Inadequate funding to for operation
- non response to submit procurement requisition together with statement of requirement and technical specification and terms of reference for works, supplies and services by user department,
- Failure to provide payment information on contracts
- Office space is also a challenge

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

- Inadequate funding has made it difficult to complete the office block within schedule

<i>Total For Administration : Wage Rect:</i>	<i>647,053</i>	<i>647,058</i>	<i>100 %</i>	<i>345,159</i>
<i>Non-Wage Reccurrent:</i>	<i>683,234</i>	<i>855,185</i>	<i>125 %</i>	<i>35,175</i>
<i>GoU Dev:</i>	<i>2,680,604</i>	<i>763,798</i>	<i>28 %</i>	<i>292,684</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,010,892</i>	<i>2,266,041</i>	<i>56.5 %</i>	<i>673,018</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: The period of compiling annual performance report, coincides with many other activities like preparing procurement plan on the PBS, preparation of District annual performance review report, preparing District Final Accounts. this is challenging where staffing is low like in our District. Omoro District has one senior staff and one Finance Officer in Finance department, the rest are accounts assistant .					
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: Local revenue collection remained low in the year. This is attributable to low tax base in the District as majority of resident are peasant farmers, the business sector is small and scattered. The District also lack the required staffing to supervise local revenue collection. this work is at the moment assigned to an accounts assistant who lack capacity to do the work effectively. At the Sub Counties some, Parish chiefs who are in charge of revenue collection are corrupt and they use money at source.					
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: The use of PBS to prepare the District budget was full of challenges as there was insufficient training on the use of the PBS planning and budgeting tools tools, approval by Council was done after submission of the budget. The transfer of the budgeting and planning functions to the District Planer led to entry of incorrect information without reference to source documents into the tool. This made harmonization of budget figures difficult and it eventually caused delay in submission and approval of the budget.					
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: Omoro District has a senior Finance Officer who is also the Acting Chief Finance Officer and a Finance Officer at supervision level and five Accounts Assistant, with one on interdiction, one is perpetually sick. because of our few numbers, effective and in depth supervision is not possible as daily demands of our office limit field work and delegation is completely impossible.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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
Reasons for over/under performance:	The skills and capacity to prepare District Final accounts, Mid year accounts and quarterly financial reports among the available finance staff is low in the District as all the reports can only be done by the CFO. This puts a lot burden and work stress on just one staff only to beat statutory deadlines for reporting. The datelines for preparing Annual performance report and the preparation of Local Government Final accounts of 31st July and 31st August contradicts, I believe Annual performance report should get input from Final Accounts.				
<i>Total For Finance : Wage Rect:</i>	<i>101,531</i>	<i>111,934</i>	<i>110 %</i>		<i>30,076</i>
<i>Non-Wage Reccurent:</i>	<i>111,238</i>	<i>62,298</i>	<i>56 %</i>		<i>21,256</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>212,769</i>	<i>174,232</i>	<i>81.9 %</i>		<i>51,332</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: The department faced the challenge of limited funding. This made some activities not to be performed					
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: Inadequate funding to facilitate the meeting of the members of the Contract 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: limited funding making members to sit without money lack of Office space lack of furniture					
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: in adequate funds to facilitate members of the land Board carry out their activities					
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 lack of transport					
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: inadequate funds to facilitate the activities of the department lack of transport wich limits the activies of the department					
Output : 138207 Standing Committees Services					
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: limited local revenue to facilitate the members of the General purpose
lack of transport

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>101,212</i>	<i>92,124</i>	<i>91 %</i>	<i>29,954</i>
<i>Non-Wage Reccurent:</i>	<i>245,933</i>	<i>164,119</i>	<i>67 %</i>	<i>78,258</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>347,145</i>	<i>256,243</i>	<i>73.8 %</i>	<i>108,212</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 : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing, lack of transport and inadequate funding					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing, lack of transport for field staff and late release of fund					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing, lack of transport, delays in disbursement of fund					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of staff in entomology sector, lack of transport, under funding					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of substantive staff in entomology sector, lack of transport, inadequate funding					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing, inadequate funding.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					

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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, under staffing, late disbursement of fund				
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: Inadequate funding				
Output : 018303 Market Linkage Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Under staffing, inadequate funding				
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: Inadequate funding, under staffing				
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: Under staffing, inadequate funding				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>244,906</i>	<i>226,293</i>	<i>92 %</i>	<i>56,767</i>
<i>Non-Wage Reccurrent:</i>	<i>61,583</i>	<i>541,307</i>	<i>879 %</i>	<i>490,404</i>
<i>GoU Dev:</i>	<i>264,535</i>	<i>248,458</i>	<i>94 %</i>	<i>156,563</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>571,024</i>	<i>1,016,058</i>	<i>177.9 %</i>	<i>703,734</i>

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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 quarter four actual wage paid was 452,783,451. It was higher than planned due to salary arrears payment to staff made in the quarter					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The PHC funds was inadequate to trained all the planned health staff.					
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:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: Supplimentary wage was provided to cater for shortfalls hence the over performance than initially budget.					
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.					

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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
Reasons for over/under performance:					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>1,284,452</i>	<i>1,454,445</i>	<i>113 %</i>		<i>474,413</i>
<i>Non-Wage Reccurent:</i>	<i>196,156</i>	<i>339,803</i>	<i>173 %</i>		<i>171,820</i>
<i>GoU Dev:</i>	<i>62,191</i>	<i>58,990</i>	<i>95 %</i>		<i>21,413</i>
<i>Donor Dev:</i>	<i>265,000</i>	<i>61,002</i>	<i>23 %</i>		<i>311</i>
<i>Grand Total:</i>	<i>1,807,800</i>	<i>1,914,240</i>	<i>105.9 %</i>		<i>667,958</i>

Vote:615 Omoro District**Quarter4****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					
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					
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 : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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.					

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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
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>	8,171,969	8,115,016	99 %		2,044,407
<i>Non-Wage Reccurent:</i>	778,596	761,820	98 %		252,184
<i>GoU Dev:</i>	267,026	247,324	93 %		183,845
<i>Donor Dev:</i>	35,005	9	0 %		0
<i>Grand Total:</i>	9,252,596	9,124,169	98.6 %		2,480,436

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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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1-Lack of Transport 2-Insufficient Operational Fund					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
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: Not Planned					
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: 1-Lack of Supervision Vehicle. 2-Equipments not complete(Excavator,Back hoe,) not in the fleet 3-Equipment Operators are still learning.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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
Reasons for over/under performance: 1-High Maintainance cost					
<i>Total For Roads and Engineering : Wage Rect:</i>	65,191	31,948	49 %		5,874
<i>Non-Wage Reccurent:</i>	339,921	308,936	91 %		108,165
<i>GoU Dev:</i>	84,807	34,387	41 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	489,918	375,272	76.6 %		114,039

Vote:615 Omoro District

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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: Inadequate transport					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
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:		Lack of transport for supervision			
<i>Total For Water : Wage Rect:</i>	35,982	0	0 %		0
<i>Non-Wage Reccurent:</i>	43,445	40,668	94 %		18,254
<i>GoU Dev:</i>	294,594	308,217	105 %		77,752
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	374,022	348,885	93.3 %		96,006

Vote:615 Omoro District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing coupled with meager fund					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
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: Inadequate funding however, Some the trees were supplied by NFA funded by the national population council.					
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: Under staffing and inadequate funding were responsible for under performance					
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: No funding					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No 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.					

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Reasons for over/under performance: No funding				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: inadequate fund				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 098311 Infrastructure Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No funding				
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: No funding				
Output : 098375 Non Standard Service Delivery Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>57,933</i>	<i>22,085</i>	<i>38 %</i>	<i>5,650</i>
<i>Non-Wage Reccurent:</i>	<i>25,850</i>	<i>12,326</i>	<i>48 %</i>	<i>6,000</i>
<i>GoU Dev:</i>	<i>50,884</i>	<i>31,275</i>	<i>61 %</i>	<i>15,410</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>134,667</i>	<i>65,686</i>	<i>48.8 %</i>	<i>27,060</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 : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate funding					
2. Embezzlement of funds by youth group members					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Overwhelming issues affecting PWDs and older persons but with limited support.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Mismanagement of community projects by some community groups					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Limited support for FAL programme					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Lack of funds to conduct prevention and response to GBV.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: 1. Inadequate funding of the youth council				
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.				
Reasons for over/under performance: 1. Few workplaces with more than 10 employees				
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:				
Output : 108115 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:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>121,506</i>	<i>44,402</i>	<i>37 %</i>	<i>23,954</i>
<i>Non-Wage Reccurent:</i>	<i>63,078</i>	<i>24,511</i>	<i>39 %</i>	<i>12,637</i>
<i>GoU Dev:</i>	<i>888,005</i>	<i>188,354</i>	<i>21 %</i>	<i>182,073</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,072,590</i>	<i>257,267</i>	<i>24.0 %</i>	<i>218,664</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: NA					
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: The department lacks transport for activities of the department the department has only one motorcycle which is not in good condition					
Output : 138304 Demographic 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: NA					
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: NA					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited Transport means has remained a challenge in this department especially during the joint PAF monitoring visits				
<i>Total For Planning : Wage Rect:</i>	32,597	19,674	60 %		4,918
<i>Non-Wage Reccurent:</i>	61,768	36,125	58 %		16,022
<i>GoU Dev:</i>	11,307	11,616	103 %		3,045
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	105,672	67,414	63.8 %		23,986

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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:					
1. Lack of transport to facilitate field work					
2. Under performance of unconditional grant (wage) was due to the recruitment process that delayed, however recruitment process is now complete and the wage component will be utilized in 2018/2019 financial year					
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:					
Under performance due to inadequate funding. National Conferences and Continuous Professional Development (CPD) could not be attended due to lack of funds.					
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:					
1. Under staffing in the department led to performance of task under pressure to meet the reporting time line.					
2. Lack of transport made it difficult to have regular field work.					
3. Inadequate funding made it difficult to conduct audits that were requested for by Lalogi SS and some Primary Schools.					
<i>Total For Internal Audit : Wage Rec:</i>	24,363	5,642	23 %		0
<i>Non-Wage Recurrent:</i>	26,148	6,759	26 %		2,248
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	50,511	12,401	24.6 %		2,248

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ongako Sub- County				1,167,526	1,132,131
Sector : Works and Transport				2,005	19,000
Programme : District, Urban and Community Access Roads				2,005	19,000
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				2,000	2,000
Item : 263204 Transfers to other govt. units (Capital)					
ongako Sub-county	Alokolum Parish	Sector Development Grant		2,000	0
Community Access Road Maintenances	Alokolum Parish Kal Wangrwot-Alokolum	Other Transfers from Central Government		0	2,000
Output : District Roads Maintenance (URF)				5	17,000
Item : 263201 LG Conditional grants (Capital)					
Abili-Abwoch URF	Abwoch Parish	Other Transfers from Central Government		0	5,000
ABILI-ABWOCH	Abwoch Parish	Sector Conditional Grant (Non-Wage)		5	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Maintenances of Abili-Abwoch Road	Abwoch Parish Abili-Abwoch Road	Other Transfers from Central Government		0	12,000
Sector : Education				1,125,626	1,035,012
Programme : Pre-Primary and Primary Education				976,626	875,813
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				976,626	875,813
Item : 263366 Sector Conditional Grant (Wage)					
Abuga Primary School	Patuda Parish Abuga p/s	Sector Conditional Grant (Wage)		112,767	112,767
Abwoch Primary School	Abwoch Parish Abwoch p/s	Sector Conditional Grant (Non-Wage)		130,127	32,533
Bwobomanam Primary School	Alokolum Parish Bwobomanam p/s	Sector Conditional Grant (Wage)		91,081	91,081
Koch koo Primary School	Ongako Kal Parish Koch koo p/s	Sector Conditional Grant (Wage)		108,703	102,703
Koch lii Primary School	Onyona Parish Koch lii p/s	Sector Conditional Grant (Wage)		49,035	49,035
Koch Ongako Primary School	Ongako Kal Parish Koch Ongako p/s	Sector Conditional Grant (Wage)		108,703	108,703

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Kweyo Primary School	Abwoch Parish Kweyo p/s	Sector Conditional Grant (Wage)	125,127	125,127
Laminlawino Primary School	Ongako Kal Parish Laminlawino	Sector Conditional Grant (Wage)	108,703	108,703
Tochi Primary School	Alokolum Parish Tochi p/s	Sector Conditional Grant (Wage)	91,081	91,081
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abuga Primary school	Patuda Parish Abuga p/s	Sector Conditional Grant (Non-Wage)	5,500	5,820
Abwoch Primary School	Abwoch Parish Abwoch p/s	Sector Conditional Grant (Non-Wage)	6,000	6,301
Bwobomanam Primary School	Alokolum Parish Bwobomanam P/S	Sector Conditional Grant (Non-Wage)	5,500	4,841
Koch Koo Primary School	Abwoch Parish Koch Koo P/S	Sector Conditional Grant (Non-Wage)	7,200	7,814
Koch lii Primary Pchool	Onyona Parish Koch lii p/s	Sector Conditional Grant (Non-Wage)	5,400	4,841
Koch Ongako Primary School	Ongako Kal Parish Koch Ongako P/S	Sector Conditional Grant (Non-Wage)	6,500	7,900
Kweyo Primary School	Ongako Kal Parish Kweyo P/S	Sector Conditional Grant (Non-Wage)	6,500	7,128
Laminlawino Primary School	Ongako Kal Parish Laminlawino p/s	Sector Conditional Grant (Non-Wage)	4,500	4,992
Tochi Primary School	Alokolum Parish Tochi p/s	Sector Conditional Grant (Non-Wage)	4,200	4,444
Programme : Secondary Education			149,000	159,199
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			149,000	159,199
Item : 263366 Sector Conditional Grant (Wage)				
Koch Ongako ss	Ongako Kal Parish Koch Ongako SS	Sector Conditional Grant (Wage)	129,000	129,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koch ongako ss	Ongako Kal Parish Koch ongako ss	Sector Conditional Grant (Non-Wage)	20,000	30,199
Sector : Health			0	46,560
Programme : Primary Healthcare			0	46,560
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	11,151
Item : 291001 Transfers to Government Institutions				
Primary Health Care	Abwoch Parish Abwoch HCII	Sector Conditional Grant (Non-Wage)	0	11,151
Primary Health Care	Alokolum Parish Alokolum HCII	Sector Conditional Grant (Non-Wage)	0	11,151
Primary Health Care	Ongako Kal Parish Ongako HCIII	Sector Conditional Grant (Non-Wage)	0	11,151

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Primary Health Care	Patuda Parish Patuda HCII	Sector Conditional Grant (Non-Wage) ...	0	11,151
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	35,409
Item : 312101 Non-Residential Buildings				
Renovation of Maternity Unit at Alokolum HC II	Alokolum Parish Alokolum HC II	District Discretionary Development Equalization Grant	0	35,409
Sector : Water and Environment			39,896	31,558
Programme : Rural Water Supply and Sanitation			39,896	31,558
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,896	31,558
Item : 312104 Other Structures				
Rehabilitation of 1 deep borehole	Alokolum Parish Bwobo Tochi	Sector Development Grant	5,654	0
Rehabilitaion of one deep borehole under annual frame work contract	Onyona Parish Onyona Centre	Sector Development Grant	5,327	0
Rehabilitation of 4 Deep boreholes by HPMA	Onyona Parish Onyona Centre, Kalang B, Koch Koo PS	District Discretionary Development Equalization Grant	0	5,624
Deep borehole drilling of 1 borehole and reh abilitaion of 1 deep borehole	Abwoch Parish Tochi PS and Owak Village	Sector Development Grant	28,915	25,934
LCIII : Odek Sub- County			1,906,023	2,059,940
Sector : Works and Transport			3,200	65,200
Programme : District, Urban and Community Access Roads			3,200	65,200
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,200	3,200
Item : 263204 Transfers to other govt. units (Capital)				
odek	Lukwor Parish	Sector Development Grant	3,200	0
Community Access Road Maintenances	Lamola Parish Acet-Otwal	Other Transfers from Central Government	0	3,200
Output : District Roads Maintainence (URF)			0	62,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenances of Labora- Loyo Ajonga-Acet Road	Binya Parish Labora-Acet	Other Transfers from Central Government	0	62,000
Sector : Education			1,849,611	1,939,875
Programme : Pre-Primary and Primary Education			1,681,611	1,741,880

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,681,611	1,741,880
Item : 263366 Sector Conditional Grant (Wage)				
Acet Primary School	Lukwor Parish Acet p/s	Sector Conditional Grant (Wage)	133,127	133,127
Agweno Primary School	Palaro Parish Agweno p/s	Sector Conditional Grant (Wage)	92,000	94,267
Aromowang Lobo Primary School	Lamola Parish Aromowang lobo p/s	Sector Conditional Grant (Wage)	137,501	141,501
Awali Primary School	Lamola Parish Awali p/s	Sector Conditional Grant (Wage)	137,501	141,501
Awere Primary School	Lamola Parish Awere p/s	Sector Conditional Grant (Wage)	130,126	130,126
Binya Primary School	Binya Parish Binya p/s	Sector Conditional Grant (Wage)	81,797	81,797
Dino Primary School	Lamola Parish Dino p/s	Sector Conditional Grant (Wage)	137,501	141,501
Jingkomi Primary School	Palaro Parish Jingkomi p/s	Sector Conditional Grant (Wage)	83,906	119,874
Kal Kweyo Primary School	Lamola Parish Kal Kweyo p/s	Sector Conditional Grant (Wage)	135,501	135,501
Lalogi Central Primary School	Lukwor Parish Lalogi central p/s	Sector Conditional Grant (Wage)	90,000	90,000
Layoko Primary School	Binya Parish Layoko p/s	Sector Conditional Grant (Wage)	81,797	81,797
Lukoto Primary School	Lamola Parish Lukoto p/s	Sector Conditional Grant (Wage)	81,797	81,797
Odek Primary School	Binya Parish Odek p/s	Sector Conditional Grant (Wage)	110,000	110,000
Orapwoyo Primary School	Binya Parish Orapwoyo p/s	Sector Conditional Grant (Wage)	81,797	89,797
Wii Aceng Primary School	Binya Parish Wii aceng p/s	Sector Conditional Grant (Wage)	81,797	81,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aromowanglobo Primary School	Lamola Parish Aromowanglobo p/s	Sector Conditional Grant (Non-Wage)	5,500	6,282
Acet Primary School	Lukwor Parish Acet P/S	Sector Conditional Grant (Non-Wage)	7,000	8,942
Agweno Primary School	Palaro Parish Agweno P/S	Sector Conditional Grant (Non-Wage)	5,500	4,936
Awali Primary School	Lamola Parish Awali p/s	Sector Conditional Grant (Non-Wage)	4,500	4,688
Awere Primary School	Lamola Parish Awere p/s	Sector Conditional Grant (Non-Wage)	6,500	6,634
Binya Primary School	Binya Parish Binya p/s	Sector Conditional Grant (Non-Wage)	4,500	4,379

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Dino Primary School	Lamola Parish Dino p/s	Sector Conditional Grant (Non-Wage)	7,550	7,136
Jingkomi Primary School	Palaro Parish Jingkomi P/S	Sector Conditional Grant (Non-Wage)	4,900	4,455
Kalkweyo Primary School	Lamola Parish Kalkweyo p/s	Sector Conditional Grant (Non-Wage)	4,650	4,510
Lalogi central Primary School	Lukwor Parish Lalogi centralp/s	Sector Conditional Grant (Non-Wage)	6,500	8,641
Layoko Primary School	Binya Parish Layoko p/s	Sector Conditional Grant (Non-Wage)	6,500	5,468
Lukoto Primary School	Palaro Parish Lukoto p/s	Sector Conditional Grant (Non-Wage)	4,600	4,802
Odek Primary School	Palaro Parish Odek p/s	Sector Conditional Grant (Non-Wage)	9,000	7,472
Orapwoyo Primary School	Binya Parish Orapwoyo p/s	Sector Conditional Grant (Non-Wage)	5,500	5,264
Wii aceng Primary School	Binya Parish Wii aceng p/s	Sector Conditional Grant (Non-Wage)	2,763	3,889
Programme : Secondary Education			168,000	185,094
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			168,000	185,094
Item : 263366 Sector Conditional Grant (Wage)				
Awere SS	Lamola Parish Awere SS	Sector Conditional Grant (Wage)	135,000	135,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awere SS	Lamola Parish Awere ss	Sector Conditional Grant (Non-Wage)	33,000	50,094
Programme : Education & Sports Management and Inspection			0	12,901
Capital Purchases				
Output : Administrative Capital			0	12,901
Item : 312104 Other Structures				
Construction of 2 stances drainable latrine block	Binya Parish Orapwoyo PS	District Discretionary Development Equalization Grant	0	12,901
Sector : Health			0	11,171
Programme : Primary Healthcare			0	11,171
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	11,171
Item : 291001 Transfers to Government Institutions				
Primary Health care	Lukwor Parish Acet HCII	Sector Conditional Grant (Non-Wage)	0	11,171
Primary Health Care	Binya Parish Binya HC II	Sector Conditional Grant (Non-Wage)	0	11,171

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Primary Health Care	Lamola Parish Dino HCII	Sector Conditional Grant (Non-Wage) ...	0	11,171
Primary Health Care	Palaro Parish Odek HCIII	Sector Conditional Grant (Non-Wage) ...	0	11,171
Sector : Water and Environment			53,212	43,694
Programme : Rural Water Supply and Sanitation			53,212	43,694
Capital Purchases				
Output : Construction of public latrines in RGCs			13,316	12,135
Item : 312104 Other Structures				
Construction of 2 stance drainable latrine	Binya Parish Acet Rural Grwoth Centre	Sector Development Grant	13,316	12,135
Output : Borehole drilling and rehabilitation			39,896	31,558
Item : 312104 Other Structures				
Rehabilitaion of 1 deep borehole	Lamola Parish Akoyo Kweyo	Sector Development Grant ..	5,327	0
Deep borehole Rehabilitation	Lamola Parish Dino HC	District Discretionary Development Equalization Grant	0	5,624
Rehabilitaion of 1 deep borehole	Palaro Parish Olam Vilage	Sector Development Grant ..	5,654	0
Rehabilitaion of 1 deep borehole	Binya Parish Omunjubi	Sector Development Grant ..	5,327	0
Drilling of 1 deep borehole	Lukwor Parish Tee Yaa Dog Dam, Oratido	Sector Development Grant	23,589	25,934
LCIII : Bobi Sub- County			1,804,103	1,881,220
Sector : Works and Transport			2,000	2,000
Programme : District, Urban and Community Access Roads			2,000	2,000
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,000	2,000
Item : 263204 Transfers to other govt. units (Capital)				
Bobbi	Palenga Parish	Sector Development Grant	2,000	0
Community Access Road Maintenances	Palenga Parish Palenga-Labworomor	Other Transfers from Central Government	0	2,000
Sector : Education			1,762,533	1,812,156
Programme : Pre-Primary and Primary Education			1,381,817	1,420,485
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,381,817	1,420,485
Item : 263366 Sector Conditional Grant (Wage)				

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Abwoc Kalamomiya Primary School	Paidwe Parish Abwoc kalamomiya p/s	Sector Conditional Grant (Wage)	110,000	108,124
Adyedda Primary School	Paidwe Parish Adyedda p/s	Sector Conditional Grant (Wage)	80,000	80,152
Bobo Primary School	Paidwe Parish Bobo p/s	Sector Conditional Grant (Wage)	105,000	105,000
Bobo Foundation Primary School	Paidwe Parish Bobo Foundation p/s	Sector Conditional Grant (Wage)	90,000	90,000
St. Thomas kulu otit Primary School	Paidwe Parish Kulu otit p/s	Sector Conditional Grant (Wage)	115,000	115,000
Labworomor Primary School	Paidongo Parish Labworomor p/s	Sector Conditional Grant (Wage)	73,732	89,732
Lela obaro Primary School	Paidongo Parish LelaObaro p/s	Sector Conditional Grant (Wage)	73,732	90,732
Minakulu Primary School	Palwo Parish Minakulu p/s	Sector Conditional Grant (Wage)	104,092	104,092
Okwir Primary School	Palwo Parish Okwir p/s	Sector Conditional Grant (Wage)	104,092	104,092
Opaya Primary School	Paidwe Parish Opaya p/s	Sector Conditional Grant (Wage)	65,641	73,641
Opuk omuny Primary School	Palenga Parish Opuk omuny p/s	Sector Conditional Grant (Wage)	86,000	86,000
Palenga Primary School	Palenga Parish Palenga p/s	Sector Conditional Grant (Wage)	140,000	124,000
Patek bar Primary School	Patek Parish Patek bar p/s	Sector Conditional Grant (Wage)	85,000	85,000
Tekulu Primary School	Patek Parish Tekulu p/s	Sector Conditional Grant (Wage)	65,000	81,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adyedda Primary School	Paidwe Parish Adyedda p/s	Sector Conditional Grant (Non-Wage)	4,500	4,688
Bobo Primary School	Paidwe Parish Bobo p/s	Sector Conditional Grant (Non-Wage)	4,800	5,069
Abwoc Kalamomiya Primary School	Paidwe Parish Kalamomiya p/s	Sector Conditional Grant (Non-Wage)	7,580	6,946
Labworomor Primary School	Paidongo Parish Labworomro p/s	Sector Conditional Grant (Non-Wage)	5,500	6,158
Laleobaro Primary School	Paidongo Parish LelaObaro P/S	Sector Conditional Grant (Non-Wage)	9,000	9,132
Minakulu Primary School	Palwo Parish Minakulu p/s	Sector Conditional Grant (Non-Wage)	7,500	8,133
Okwir Primary School	Palwo Parish Okwir P/S	Sector Conditional Grant (Non-Wage)	4,546	3,966
Opaya Primary School	Paidwe Parish Opaya p/s	Sector Conditional Grant (Non-Wage)	4,800	4,160
Opuk Omuny Primary School	Palenga Parish Opuk Omuny P/S	Sector Conditional Grant (Non-Wage)	6,500	5,706
Palenga Primary School	Palenga Parish Palenga p/s	Sector Conditional Grant (Non-Wage)	11,000	9,661

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Patek bar Primary School	Patek Parish Patek bar p/s	Sector Conditional Grant (Non-Wage)	5,500	6,505
St Thomas Primary School	Paidwe Parish St Thomas P p/s	Sector Conditional Grant (Non-Wage)	6,800	7,974
Tekulu Primary School	Patek Parish Tekulu	Sector Conditional Grant (Non-Wage)	6,500	5,820
Programme : Secondary Education			320,717	328,193
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			320,717	328,193
Item : 263366 Sector Conditional Grant (Wage)				
Onono Memorial ss	Paidwe Parish Onono Memorial College	Sector Conditional Grant (Wage)	124,006	124,006
St Thomas More ss	Palwo Parish St. Thomas Moore SS Minakulu	Sector Conditional Grant (Wage)	148,000	148,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Onono Memorial ss	Palwo Parish Onono Memorial ss	Sector Conditional Grant (Non-Wage)	16,225	22,054
St. Thomas More ss	Paidwe Parish St. Thomas More ss	Sector Conditional Grant (Non-Wage)	32,486	34,134
Programme : Education & Sports Management and Inspection			60,000	63,479
Capital Purchases				
Output : Administrative Capital			60,000	63,479
Item : 312104 Other Structures				
Construction a block of classrooms at Lelaobaro PS	Paidongo Parish Lelaobaro PS	Sector Development Grant	60,000	63,479
Sector : Health			0	35,505
Programme : Primary Healthcare			0	35,505
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	14,924
Item : 291001 Transfers to Government Institutions				
Primary Health Care	Paidwe Parish Bobi HCIII	Sector Conditional Grant (Non-Wage)	0	9,877
Primary Health Care	Paidongo Parish Lelaobaro HCII	Sector Conditional Grant (Non-Wage)	0	9,877
Primary Health Care	Palenga Parish Palenga HCII	Sector Conditional Grant (Non-Wage)	0	9,877
Primary Health Care	Patek Parish Tekulu HCII	Sector Conditional Grant (Non-Wage)	0	9,877
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Primary Health Care	Palwo Parish St.Joseph Minakulu HCII	Sector Conditional Grant (Non-Wage)	0	5,047

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Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	20,581
Item : 312102 Residential Buildings				
Renovation of staff house at Bobi HC III	Paidwe Parish	District Discretionary Development Equalization Grant	0	20,581
Sector : Water and Environment			39,569	31,558
Programme : Rural Water Supply and Sanitation			39,569	31,558
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,569	31,558
Item : 312104 Other Structures				
Rehabilitation of 3 deep boreholes by HPMA	Paidongo Parish	District Discretionary Development Equalization Grant	0	5,624
Deep borehole drilling of 1 deep borehole	Palwo Parish Cereleno	Sector Development Grant	23,589	25,934
Rehabilitation of 1 deep borehole	Paidongo Parish Okol B	Sector Development Grant	5,327	0
Rehabilitaion of 1 deep borehole	Paidwe Parish Pato	Sector Development , Grant	5,328	0
Rehabilitaion of 1 deep borehole	Patek Parish Teojar	Sector Development , Grant	5,327	0
LCIII : Koro Sub- County			1,652,840	1,711,807
Sector : Works and Transport			3,000	89,586
Programme : District, Urban and Community Access Roads			3,000	89,586
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,000	2,000
Item : 263204 Transfers to other govt. units (Capital)				
Koro	Acoyo Parish	Sector Development Grant	3,000	0
Community Access Road Maintenances	Acoyo Parish Acoyo-Labora	Other Transfers from Central Government	0	2,000
Output : District Roads Maintainence (URF)			0	71,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenances of Abili-Lakwatome Road	Labwoc Parish Abili-Lakwatomer	Other Transfers from Central Government	0	63,586
Mechanised Maintenances of Pida Pageya-Labora	Lapainat west Parish Pida Pageya-Labora	Other Transfers from Central Government	0	8,000

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Capital Purchases				
Output : Rural roads construction and rehabilitation			0	16,000
Item : 312103 Roads and Bridges				
Rehabilitation of Lakwatomer-Abili road	Ibakara Parish	District Discretionary Development Equalization Grant	0	16,000
Sector : Education			1,610,271	1,580,786
Programme : Pre-Primary and Primary Education			1,369,271	1,335,973
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,369,271	1,335,973
Item : 263366 Sector Conditional Grant (Wage)				
Abole Primary School	Ibakara Parish Abole p/s	Sector Conditional Grant (Wage)	100,356	100,356
Angaba Primary School	Labwoc Parish Angaba p/s	Sector Conditional Grant (Wage)	124,333	124,333
Atede Primary School	Lapainat west Parish Atede p/s	Sector Conditional Grant (Wage)	127,108	127,108
Koro Abili Primary School	Labwoc Parish Koro Abili p/s	Sector Conditional Grant (Wage)	124,333	124,333
Koro Primary School	Pageya Parish Koro Centre p/s	Sector Conditional Grant (Wage)	130,836	130,836
Lakwatomer Primary School	Ibakara Parish Lakwatomer p/s	Sector Conditional Grant (Wage)	125,356	125,356
Laminadera Primary School	Lapainat East Parish Laminadera p/s	Sector Conditional Grant (Wage)	93,363	93,372
Lapainat Primary School	Lapainat west Parish Lapainat p/s	Sector Conditional Grant (Wage)	93,363	93,363
Otema Pubblc Primary School	Labwoc Parish Otema public p/s	Sector Conditional Grant (Wage)	124,333	124,333
St. Marys Lapinyoloyo Primary school	Lapainat west Parish St. Mary's Lapinyoloyo p/s	Sector Conditional Grant (Wage)	127,108	95,331
St. Paul Labongologo Primary School	Lapainat west Parish St. Paul Labongologo p/s	Sector Conditional Grant (Wage)	127,108	127,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abole Primary School	Ibakara Parish Abole Primary School	Sector Conditional Grant (Non-Wage)	5,875	5,427
Angaba Prmary School	Labwoc Parish Angaba P/S	Sector Conditional Grant (Non-Wage)	4,500	3,841

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Atede Primary School	Lapainat west Parish Atede p/s	Sector Conditional Grant (Non-Wage)	6,500	8,094
Koro Abili Primary School	Labwoc Parish Koro Abili P/S	Sector Conditional Grant (Non-Wage)	9,000	10,165
Koro Primary School	Pageya Parish Koro P/S	Sector Conditional Grant (Non-Wage)	8,800	7,933
St. Paul Labongologo Primary School	Lapainat west Parish Koro p/s	Sector Conditional Grant (Non-Wage)	5,600	4,979
Lakwatomer Primary School	Ibakara Parish Lakwatomer p/s	Sector Conditional Grant (Non-Wage)	12,000	10,741
Laminadera Primary School	Lapainat East Parish Laminadera p/s	Sector Conditional Grant (Non-Wage)	4,800	6,049
Lapainat Primary School	Lapainat west Parish Lapainat P/S	Sector Conditional Grant (Non-Wage)	6,800	6,496
Otema Primary School	Labwoc Parish Otema PS	Sector Conditional Grant (Non-Wage)	7,800	6,421
Programme : Secondary Education			241,000	244,813
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			241,000	244,813
Item : 263366 Sector Conditional Grant (Wage)				
Koro ss	Lapainat west Parish Koro SS	Sector Conditional Grant (Wage)	156,000	156,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koro ss	Lapainat west Parish Koro ss	Sector Conditional Grant (Non-Wage)	85,000	88,813
Sector : Health			0	9,877
Programme : Primary Healthcare			0	9,877
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,877
Item : 291001 Transfers to Government Institutions				
Primary Health Care	Pageya Parish Koro Abili HCII	Sector Conditional Grant (Non-Wage) ..	0	9,877
Primary Health Care	Ibakara Parish Lakwatomer HCII	Sector Conditional Grant (Non-Wage) ..	0	9,877
Primary Health Care	Lapainat west Parish Lapainat HCIII	Sector Conditional Grant (Non-Wage) ..	0	9,877
Sector : Water and Environment			39,568	31,558
Programme : Rural Water Supply and Sanitation			39,568	31,558

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Capital Purchases				
Output : Borehole drilling and rehabilitation			39,568	31,558
Item : 312104 Other Structures				
Rehabilitation of 4 deep boreholes by HPMA	Ibakara Parish	District Discretionary Development Equalization Grant	0	5,624
Rehabilitaion of 1 deep borehole	Labwoc Parish Angaba	Sector Development ,, Grant	5,327	0
Rehabilitaion of 1 deep borehole	Pageya Parish Kal	Sector Development ,, Grant	5,327	0
Driling of 1 deep borehole	Lapainat west Parish Kiteny near Catholic Church	Sector Development Grant	23,589	0
Deep borehole Drilling	Lapainat west Parish Kiteny, Oilango behind catholic Church	Sector Development Grant	0	25,934
Rehabilitaion of 1 deep borehole	Lapainat East Parish Laminadera Market	Sector Development ,, Grant	5,327	0
LCIII : Lakwana Sub- County			1,188,484	1,288,380
Sector : Works and Transport			3,861	88,361
Programme : District, Urban and Community Access Roads			3,861	88,361
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,861	6,861
Item : 263204 Transfers to other govt. units (Capital)				
Lakwana	Lanenober Parish	Other Transfers from Central Government	3,861	3,000
mechanised Maintenances of Community Access Road	Lanenober Parish community access road	Other Transfers from Central Government	0	3,861
Output : District Roads Maintainence (URF)			0	81,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenances of Opit-Awoo Road	Parak Parish Opit-Awoo Road	Other Transfers from Central Government	0	5,000
Mechanised Maintenances of Opit-Ngai Road	Te-got Parish Opit-Ngai	Other Transfers from Central Government	0	500
Mechanised Maintenances of Torchi-Atyang	Lujorongole Parish Tochi-Atyang	Other Transfers from Central Government	0	76,000
Sector : Education			1,163,317	1,183,801

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Programme : Pre-Primary and Primary Education			834,317	864,532
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			834,317	864,532
Item : 263366 Sector Conditional Grant (Wage)				
Atyang Primary School	Lujorongole Parish Atyang p/s	Sector Conditional Grant (Wage)	98,310	98,310
Awoo Primary School	Parak Parish Awoo p/s	Sector Conditional Grant (Wage)	108,430	108,310
Lakwana Primary School	Te-got Parish Lakwana p/s	Sector Conditional Grant (Wage)	132,464	132,464
Laminoluka Primary School	Lujorongole Parish Laminoluka p/s	Sector Conditional Grant (Wage)	98,310	98,310
Lujoawinyi Primary School	Lujorongole Parish Lujor awinyi p/s	Sector Conditional Grant (Wage)	98,310	131,079
Opit Primary School	Te-got Parish Opit p/s	Sector Conditional Grant (Wage)	140,464	140,000
Parak Primary School	Parak Parish Parak p/s	Sector Conditional Grant (Wage)	108,430	108,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atyang Primary School	Lujorongole Parish Atyang P/S	Sector Conditional Grant (Non-Wage)	8,500	8,726
Awoo Primary School	Parak Parish Awoo p/s	Sector Conditional Grant (Non-Wage)	6,800	7,294
Lakwana Primary School	Te-got Parish Lakwana p/s	Sector Conditional Grant (Non-Wage)	4,900	6,155
Laminoluka Primary School	Lujorongole Parish Laminoluka p/s	Sector Conditional Grant (Non-Wage)	4,900	5,503
Lujor Awinyi Primary School	Lujorongole Parish Lujor Awinyi P/S	Sector Conditional Grant (Non-Wage)	5,500	3,768
Opit Primary School	Te-got Parish Opit P/S	Sector Conditional Grant (Non-Wage)	10,000	9,276
Parak Primary School	Parak Parish Parak P/S	Sector Conditional Grant (Non-Wage)	9,000	7,030
Programme : Secondary Education			219,000	212,094
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			219,000	212,094
Item : 263366 Sector Conditional Grant (Wage)				
Opit ss	Te-got Parish Opit SS	Sector Conditional Grant (Wage)	150,000	150,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Opit ss	Te-got Parish opit ss	Sector Conditional Grant (Non-Wage)	69,000	62,094
Programme : Education & Sports Management and Inspection			110,000	107,174
Capital Purchases				

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Output : Administrative Capital			110,000	107,174
Item : 312104 Other Structures				
Construction of Teachers' house at Atyang PS	Lujorongole Parish Atyang PS	Sector Development Grant	110,000	107,174
Sector : Health			0	16,218
Programme : Primary Healthcare			0	16,218
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	16,218
Item : 291001 Transfers to Government Institutions				
Primary Health Care	Parak Parish Awoo HCII	Sector Conditional Grant (Non-Wage) ...	0	11,171
Primary Health Care	Lanenober Parish Lanenober HCII	Sector Conditional Grant (Non-Wage) ...	0	11,171
Primary Health Care	Lujorongole Parish Lujorongole HCII	Sector Conditional Grant (Non-Wage) ...	0	11,171
Primary Health Care	Te-got Parish Tegot	Sector Conditional Grant (Non-Wage) ...	0	11,171
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Primary Health Care	Te-got Parish Opit HCIII	Sector Conditional Grant (Non-Wage)	0	5,047
Sector : Water and Environment			21,306	0
Programme : Rural Water Supply and Sanitation			21,306	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,306	0
Item : 312104 Other Structures				
Rehabilitation of 3 deep boreholes	Parak Parish	District Discretionary Development Equalization Grant	0	0
Rehabilitaion of 1 deep borehole	Lujorongole Parish Laminopabo	Sector Development , Grant	5,327	0
Rehabilitaion of 2 deep borehole	Parak Parish Olula and Obir	Sector Development Grant	10,653	0
Rehabilitaion of 1 deep borehole	Te-got Parish Wiatoo	Sector Development , Grant	5,327	0
LCIII : Lalogi Sub- County			1,509,366	2,447,673
Sector : Works and Transport			3,000	7,096
Programme : District, Urban and Community Access Roads			3,000	7,096
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,000	3,000
Item : 263204 Transfers to other govt. units (Capital)				

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lalogi	Gem Parish	Sector Development Grant	3,000	0
Community AccessRoad Maintenances	Gem Parish Ajuri-Laminonami	Other Transfers from Central Government	0	3,000
Output : District Roads Maintainence (URF)			0	4,096
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenances of Lalogi-Bario Roads	Gem Parish Lalogi-Bario	Other Transfers from Central Government	0	4,096
Mechanised Maintenances of Lalogi-Bario Road				
Sector : Education			1,461,471	1,523,421
Programme : Pre-Primary and Primary Education			1,297,287	1,306,612
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,297,287	1,306,612
Item : 263366 Sector Conditional Grant (Wage)				
Adak Primary School	Lukwir Parish Adak p/s	Sector Conditional Grant (Wage)	95,245	95,245
Ajuri Primary School	Jaka Parish Ajuri p/s	Sector Conditional Grant (Wage)	80,000	88,000
Aketket Primary School	Gem Parish Aket ket p/s	Sector Conditional Grant (Wage)	130,116	130,116
Awalkok Primary School	Lukwir Parish Awalkok p/s	Sector Conditional Grant (Wage)	81,557	81,157
Idobo Primary School	Idobo Parish Idobo p/s	Sector Conditional Grant (Wage)	99,755	99,755
Idure Primary School	Lukwir Parish Idure p/s	Sector Conditional Grant (Wage)	92,000	92,000
Lalogi Primary School	Jaka Parish Lalogi p/s	Sector Conditional Grant (Wage)	113,127	113,127
Laminonami Primary School	Jaka Parish Laminonami p/s	Sector Conditional Grant (Wage)	101,747	101,747
Loyo Ajonga Primary School	Idobo Parish Loyoajonga p/s	Sector Conditional Grant (Wage)	99,755	99,755
Lukwir Primary School	Lukwir Parish Lukwir p/s	Sector Conditional Grant (Wage)	104,092	104,092
Minja Primary School	Gem Parish Minja p/s	Sector Conditional Grant (Wage)	130,116	130,116
Ocim Primary School	Jaka Parish Ocim p/s	Sector Conditional Grant (Wage)	101,747	101,747
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adak Primary School	Lukwir Parish AdakP/S	Sector Conditional Grant (Non-Wage)	5,550	5,451
Ajuri Primary School	Jaka Parish Ajuri P/S	Sector Conditional Grant (Non-Wage)	5,400	4,762

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Aketket primary school	Gem Parish Aketket p/s	Sector Conditional Grant (Non-Wage)	6,000	6,772
Awalkok Primary School	Lukwir Parish Awalkok P/S	Sector Conditional Grant (Non-Wage)	4,500	4,503
Idobo Primary Pchool	Idobo Parish Idobo p/s	Sector Conditional Grant (Non-Wage)	4,680	5,239
Idure Primary School	Lukwir Parish Idure P/S	Sector Conditional Grant (Non-Wage)	4,600	6,124
Lalogi Primary School	Jaka Parish Lalogi P/S	Sector Conditional Grant (Non-Wage)	5,500	4,531
Lamin-Onami Primary School	Jaka Parish Lamin-Onami P/S	Sector Conditional Grant (Non-Wage)	4,500	4,394
Loyo Ajonga Primary School	Idobo Parish Loyo Ajonga P/S	Sector Conditional Grant (Non-Wage)	7,500	6,501
Lukwir Primary Pchool	Lukwir Parish Lukwir p/s	Sector Conditional Grant (Non-Wage)	6,800	8,988
Minja Primary School	Gem Parish Minja P/S	Sector Conditional Grant (Non-Wage)	8,500	8,438
Ocim Primary School	Jaka Parish Ocim P/S	Sector Conditional Grant (Non-Wage)	4,500	4,051
Programme : Secondary Education			160,000	153,038
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,000	153,038
Item : 263366 Sector Conditional Grant (Wage)				
Lalogi ss	Gem Parish Lalogi SS	Sector Conditional Grant (Wage)	125,000	125,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lalogi ss	Gem Parish Lalogi ss	Sector Conditional Grant (Non-Wage)	35,000	28,038
Programme : Education & Sports Management and Inspection			4,184	63,771
Capital Purchases				
Output : Administrative Capital			4,184	63,771
Item : 312104 Other Structures				
Renovation of 1 block of four classrooms	Gem Parish Aketket PS	District Discretionary Development Equalization Grant	0	41,465
Supply of 21 desks to Aketket PS	Gem Parish Aketket PS	District Discretionary Development Equalization Grant	0	4,095
Renovation of District Education Office	Gem Parish District Education Office of Omoro	District Discretionary Development Equalization Grant	0	9,127

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Purchase of Furniture for DEO's offices	Gem Parish DISTRICT EDUCATION OFFICE/OMORO	District Discretionary Development Equalization Grant	4,184	4,184
Payment of bank charges	Gem Parish Education and Sports Department	Sector Development Grant	0	284
Supply of Assorted furniture for Education Department	Gem Parish Education and Sports Department of Omoro	District Discretionary Development Equalization Grant	0	4,615
Sector : Health			0	28,415
Programme : Primary Healthcare			0	28,415
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	28,415
Item : 291001 Transfers to Government Institutions				
Primary Health Care	Gem Parish Lalogi HCIV	Sector Conditional Grant (Non-Wage)	0	28,415
Primary Health Care	Idobo Parish Loyoajonga HCII	Sector Conditional Grant (Non-Wage)	0	28,415
Primary Health Care	Lukwir Parish Lukwir HC II	Sector Conditional Grant (Non-Wage)	0	28,415
Sector : Water and Environment			44,895	134,549
Programme : Rural Water Supply and Sanitation			44,895	129,729
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,895	129,729
Item : 312104 Other Structures				
Deep Borehole Rehabilitation -Supply of Materials	Gem Parish	Sector Development Grant	0	72,237
Rehabilitaion of 1 dep borehole	Gem Parish Agwari	Sector Development Grant	5,327	0
Rehabilitaion of 1 deep borehole and drilling of 1 deep borehole	Idobo Parish Alwii and Bulkur	Sector Development Grant	28,915	25,934
Deep Borehole Drilling	Parwech Parish District Headquarters	Sector Development Grant	0	25,934
Rehabilitation of 1 deep borehole	Parwech Parish Dog lagude	Sector Development Grant	5,327	0
Deep borehole Rehabilitation by HPMa	Idobo Parish Idobo PS and Omokokitunge	District Discretionary Development Equalization Grant	0	5,624
Rehabilitaion of 1 deep borehole	Jaka Parish Lalogi Central	Sector Development Grant	5,327	0
Programme : Natural Resources Management			0	4,820
Capital Purchases				

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Output : Administrative Capital			0	4,820
Item : 312201 Transport Equipment				
Procurement of a Yamaha Crux Motorcycle	Gem Parish	District Discretionary Development Equalization Grant	0	4,820
Sector : Public Sector Management			0	754,192
Programme : District and Urban Administration			0	754,192
Capital Purchases				
Output : Administrative Capital			0	754,192
Item : 312101 Non-Residential Buildings				
Funitures and Fictures	Gem Parish	District Discretionary Development Equalization Grant	0	20,000
Office Equipment	Gem Parish District headquarters	District Discretionary Development Equalization Grant	0	64,009
Residential Buiding	Gem Parish District Headquarters	Transitional Development Grant	0	120,017
Construction of district head quarter	Parwech Parish Laminlyaka	Transitional Development Grant	0	99,727
Cultivated Asset	Gem Parish Project areas	District Discretionary Development Equalization Grant	0	2,051
Item : 312203 Furniture & Fixtures				
Furnitures & fixtures	Gem Parish	Urban Discretionary Development Equalization Grant	0	20,000
procurement of furnitures	Gem Parish district headquarters	District Discretionary Development Equalization Grant	0	106,545
Procurement of office equipment	Gem Parish District head quarter	District Discretionary Development Equalization Grant	0	44,960
Furnitures and fixtures	Gem Parish District headquarter	District Discretionary Development Equalization Grant	0	22,930
Furniture and Fittings	Gem Parish District HQs	District Discretionary Development Equalization Grant	0	22,930
Item : 312211 Office Equipment				

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Bank Charge	Gem Parish	District Discretionary Development Equalization Grant	0	1,111
Miscellaneous transfer	Gem Parish	District Discretionary Development Equalization Grant	0	1,184
Furniture and fitting	Gem Parish	District Discretionary Development Equalization Grant	0	40,000
Office Equipment	Gem Parish District HQs	District Discretionary Development Equalization Grant	0	44,960
Oil Fuel and lubricants	Gem Parish HQs	District Discretionary Development Equalization Grant	0	3,770
Item : 312301 Cultivated Assets				
cultivated asset	Gem Parish	District Discretionary Development Equalization Grant	0	50,000
Cultivated assets (operation of NUSAF III)	Gem Parish HQs	Other Transfers from Central Government	0	89,997