

**Vote: 615** Omoro District

**2016/17 Quarter 4**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:615 Omoro District for FY 2016/17. 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:

**Chief Administrative Officer, Omoro District**

Date: 1/10/2018

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

**Vote: 615** Omoro District**2016/17 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	504,315	225,472	45%
2a. Discretionary Government Transfers	3,415,568	3,518,433	103%
2b. Conditional Government Transfers	12,169,548	12,501,557	103%
2c. Other Government Transfers	1,638,392	453,168	28%
4. Donor Funding	223,000	146,806	66%
<b>Total Revenues</b>	<b>17,950,823</b>	<b>16,845,436</b>	<b>94%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,908,814	2,190,137	1,152,383	75%	40%	53%
2 Finance	431,623	256,327	241,904	59%	56%	94%
3 Statutory Bodies	417,380	271,283	238,965	65%	57%	88%
4 Production and Marketing	1,099,123	793,905	602,384	72%	55%	76%
5 Health	1,770,280	1,894,241	329,693	107%	19%	17%
6 Education	9,058,942	9,167,277	3,186,990	101%	35%	35%
7a Roads and Engineering	673,417	575,847	260,383	86%	39%	45%
7b Water	339,937	306,924	279,988	90%	82%	91%
8 Natural Resources	185,447	116,756	47,740	63%	26%	41%
9 Community Based Services	826,596	287,176	210,658	35%	25%	73%
10 Planning	144,445	78,532	59,337	54%	41%	76%
11 Internal Audit	94,819	38,754	39,887	41%	42%	103%
<b>Grand Total</b>	<b>17,950,823</b>	<b>15,977,158</b>	<b>6,650,311</b>	<b>89%</b>	<b>37%</b>	<b>42%</b>
<i>Wage Rec't:</i>	<i>10,729,716</i>	<i>8,938,805</i>	<i>3,037,804</i>	<i>83%</i>	<i>28%</i>	<i>34%</i>
<i>Non Wage Rec't:</i>	<i>2,222,585</i>	<i>3,704,034</i>	<i>1,794,368</i>	<i>167%</i>	<i>81%</i>	<i>48%</i>
<i>Domestic Dev't</i>	<i>4,775,523</i>	<i>3,194,072</i>	<i>1,795,140</i>	<i>67%</i>	<i>38%</i>	<i>56%</i>
<i>Donor Dev't</i>	<i>223,000</i>	<i>140,247</i>	<i>23,000</i>	<i>63%</i>	<i>10%</i>	<i>16%</i>

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

For the First half of 2016/17 financial year, the cumulative planned central Government transfers for the 4 quarters under review was UGX.17,950,823,000. However at the end of the 4 quarters, the actual cumulative central Government transfers amounted to UGX.16,845,436,000 equivalent to 94% the expenditure are for Q4 is 42% but most of the activities under Q4 are ongoing and will be reflected in Q1

**Vote: 615** Omoro District**2016/17 Quarter 4****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>504,315</b>	<b>225,472</b>	<b>45%</b>
Other Fees and Charges	35,680	15,611	44%
Advertisements/Billboards	5,000	1,250	25%
Agency Fees	25,000	18,708	75%
Animal & Crop Husbandry related levies	1,000	35	4%
Application Fees	9,500	3,155	33%
Business licences	18,840	3,771	20%
Inspection Fees	15,100	7,338	49%
Land Fees	37,540	808	2%
Liquor licences	2,000	500	25%
Local Service Tax	52,900	54,861	104%
Locally Raised Revenues	180,789	90,394	50%
Market/Gate Charges	15,400	7,697	50%
Occupational Permits	10,250	2,663	26%
Other licences	46,800	9,557	20%
Park Fees	2,500	625	25%
Public Health Licences	1,000	250	25%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,500	870	6%
Sale of non-produced government Properties/assets	10,500	2,625	25%
Voluntary Transfers	10,784	2,696	25%
Miscellaneous	4,232	1,058	25%
Property related Duties/Fees	4,000	1,000	25%
<b>2a. Discretionary Government Transfers</b>	<b>3,415,568</b>	<b>3,518,433</b>	<b>103%</b>
District Discretionary Development Equalization Grant	1,560,405	1,560,405	100%
Urban Unconditional Grant (Non-Wage)	38,204	37,726	99%
Urban Discretionary Development Equalization Grant	19,686	19,686	100%
District Unconditional Grant (Wage)	1,068,035	1,156,365	108%
District Unconditional Grant (Non-Wage)	604,238	597,392	99%
Urban Unconditional Grant (Wage)	125,000	146,859	117%
<b>2b. Conditional Government Transfers</b>	<b>12,169,548</b>	<b>12,501,557</b>	<b>103%</b>
Development Grant	671,691	671,691	100%
Transitional Development Grant	904,348	904,348	100%
Sector Conditional Grant (Wage)	9,499,660	9,708,065	102%
Sector Conditional Grant (Non-Wage)	1,093,849	1,217,452	111%
<b>2c. Other Government Transfers</b>	<b>1,638,392</b>	<b>453,168</b>	<b>28%</b>
Other Transfers from Central Government		2,097	
NUSAF 3	1,024,092	356,082	35%
MoH-NTD	7,000	17,165	245%
MoH-Nodding Syndrom	12,000	12,459	104%
Youth Livelihood Fund	595,301	65,365	11%
<b>4. Donor Funding</b>	<b>223,000</b>	<b>146,806</b>	<b>66%</b>
WHO	3,000	146,806	4894%
SDS	210,000	0	0%
Global Fund	10,000	0	0%
<b>Total Revenues</b>	<b>17,950,823</b>	<b>16,845,436</b>	<b>94%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

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## Vote: 615 Omoro District

## 2016/17 Quarter 4

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### Summary: Cumulative Revenue Performance

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For the First half of 2016/17 financial year, the cumulative planned Local Revenue for the 2 quarters under review was UGX252,758,000. However at the end of the two quarters, the actual cumulative Local Revenue amounted to UGX. equivalent to 24% of the Cumulative planned Local Revenue for the 2 Quarters under review. The under performance was largely attributed poor performance of Market Charges, Bill boards and Inspection fees among others.

#### (ii) Cumulative Performance for Central Government Transfers

For the First half of 2016/17 financial year, the cumulative planned central Government transfers for the 2 quarters under review was UGX.7,781,184,000. However at the end of the two quarters, the actual cumulative central Government transfers amounted to UGX.7,184,526,000 equivalent to 92.3% of the Cumulative planned Central Government transfers for the 2 Quarters under review. The under performance was largely attributed to the lower Sector Conditional Grant to education received than planned for the 2 quarters under review.

#### (iii) Cumulative Performance for Donor Funding

When Omoro was under Gulu a number of Donor Support funds were released but most of them had set up a plan following the calendar year and they prefer supporting ODLG from Gulu LG

**Vote: 615** Omoro District**2016/17 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	706,914	671,059	95%	176,728	169,156	96%
Locally Raised Revenues	53,615	19,534	36%	13,404	0	0%
Multi-Sectoral Transfers to LLGs	59,428	22,399	38%	14,857	4,561	31%
District Unconditional Grant (Non-Wage)	108,614	124,153	114%	27,153	21,900	81%
Urban Unconditional Grant (Non-Wage)	38,204	37,726	99%	9,551	9,073	95%
Urban Unconditional Grant (Wage)	125,000	146,859	117%	31,250	53,109	170%
District Unconditional Grant (Wage)	322,053	320,388	99%	80,513	80,513	100%
<i>Development Revenues</i>	2,201,900	1,519,078	69%	550,475	39,256	7%
Transitional Development Grant	900,000	900,000	100%	225,000	0	0%
Other Transfers from Central Government	1,024,092	355,489	35%	256,023	0	0%
Multi-Sectoral Transfers to LLGs	150,803	127,762	85%	37,701	39,256	104%
District Discretionary Development Equalization Grant	107,320	116,141	108%	26,830	0	0%
Urban Discretionary Development Equalization Grant	19,686	19,686	100%	4,922	0	0%
<b>Total Revenues</b>	<b>2,908,814</b>	<b>2,190,137</b>	<b>75%</b>	<b>727,204</b>	<b>208,412</b>	<b>29%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	706,914	482,589	68%	176,728	150,008	85%
Wage	447,053	313,404	70%	111,763	78,351	70%
Non Wage	259,861	169,186	65%	64,965	71,657	110%
<i>Development Expenditure</i>	2,201,900	669,794	30%	550,475	573,933	104%
Domestic Development	2,201,900	669,794	30%	550,475	573,933	104%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,908,814</b>	<b>1,152,383</b>	<b>40%</b>	<b>727,204</b>	<b>723,941</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		188,470	27%			
<i>Development Balances</i>		849,284	39%			
Domestic Development		849,284	39%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,037,753</b>	<b>36%</b>			

Omoro District LG, Administration department budgeted for Ugx 2,908,814,000/= for the FY 2016/2017. In the fourth quarter the department received UGX 869,722,000/= against the planned of 727,204,000/= representing 120% of the planned budget and 30% of the approved budget. And difficulty of some staffs accessing the payroll. The 120% was due increase in the development revenues for the third quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

The fourth quarter releases were received late. The unspent balance is attributed mainly due to the delay in procurement process for capital development projects under DDEG in the Department

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	50	48
%age of staff appraised	90	70
%age of staff whose salaries are paid by 28th of every month	95	95
%age of pensioners paid by 28th of every month	85	0
No. (and type) of capacity building sessions undertaken	28	17
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	1	1
No. of monitoring reports generated	0	1
%age of staff trained in Records Management	40	0
No. of computers, printers and sets of office furniture purchased	3	0
No. of existing administrative buildings rehabilitated	0	1
No. of administrative buildings constructed	1	1
No. of vehicles purchased	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,908,814</b>	<b>1,152,383</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,908,814</b>	<b>1,152,383</b>

1. LG coordinated with District Police office on matters of enforcement of law and order
2. 3 DTPC meetings conducted at District head office
3. 2 DEC meetings held at the H/qtrs
4. 6 Senior Management meetings held at the H/Qtrs
5. 1 Monitoring and supervisory visit of projects carried out at the Sub-Counties and the H/Q
6. 4 meetings with the LLGs held at the H/Qtrs
7. 3 Months Salaries paid to staff
8. Routine guidance to the District council provided
9. All National, international and Local functions organized and coordinated at the District and LLGs.
10. 1 Quarterly report produced at the District head office.
11. Assets register updated and maintained at the H/Qtrs.
12. Monitoring on information related activities carried out at the H/Qtrs and the LLGs.
13. Storage, control and protection of all council records under taken at the District Headquarters

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	371,308	186,508	50%	92,827	43,739	47%
Locally Raised Revenues	60,247	1,783	3%	15,062	0	0%
Multi-Sectoral Transfers to LLGs	144,946	49,664	34%	36,237	7,941	22%
District Unconditional Grant (Non-Wage)	44,584	43,244	97%	11,146	11,400	102%
District Unconditional Grant (Wage)	121,531	91,817	76%	30,383	24,398	80%
<i>Development Revenues</i>	60,314	69,818	116%	15,079	7,945	53%
Multi-Sectoral Transfers to LLGs	34,908	31,687	91%	8,727	7,945	91%
District Discretionary Development Equalization Gran	25,407	38,132	150%	6,352	0	0%
<b>Total Revenues</b>	<b>431,623</b>	<b>256,327</b>	<b>59%</b>	<b>107,906</b>	<b>51,684</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	371,308	199,601	54%	92,827	70,059	75%
Wage	118,551	91,817	77%	29,638	24,398	82%
Non Wage	252,757	107,784	43%	63,189	45,661	72%
<i>Development Expenditure</i>	60,314	42,303	70%	15,079	13,321	88%
Domestic Development	60,314	42,303	70%	15,079	13,321	88%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>431,623</b>	<b>241,904</b>	<b>56%</b>	<b>107,906</b>	<b>83,380</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-13,093	-4%			
<i>Development Balances</i>		27,515	46%			
Domestic Development		27,515	46%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,423</b>	<b>3%</b>			

The department received UGX 54,692,000 in the second quarter against planned revenue of UGX 107,906/= representing 51% and only 13% of the Departmental Annual Budget of UGX 431,623. The overall expenditure of the department during the quarter was UGX 31,798,000/= representing 58% of the money received. Out of the total expenditure, UGX 24,398,000/= was wage representing 80% of the total expenditure and non wage was 7,400,000/=, representing 14% of the money received.

*Reasons that led to the department to remain with unspent balances in section C above*

Total Unspent balance was ushs 82,463,000. this was 19% of the amount received, consisting of: printing works shs18,500,000, delayed LLGs grant development Ushs 8,727,000, DDEG Ushs 10,586,000, recurrent balance Ushs 56,798,000.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 615** Omoro District**2016/17 Quarter 4*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/08/2016	31/08/2017
Value of LG service tax collection	72900000	9410090
Value of Other Local Revenue Collections	336543159	64287191
Date of Approval of the Annual Workplan to the Council	30/04/2015	11/5/2017
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016	30/6/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2017
<b><i>Function Cost (UShs '000)</i></b>	<b>431,623</b>	<b>241,904</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>431,623</b>	<b>241,904</b>

Date of submitting the annual performance report 31/08/2016, Value of Local service tax collected 11,500,400, date of approval of annual work plan 11/05/2016, date of representing annual work plan and draft budget to council 11/5/2016. Submission of annual performance, presentation and approval of annual work plan and budget were all done when we were still part of Gulu District Local government.



**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	417,380	271,283	65%	104,345	86,897	83%
Locally Raised Revenues	110,956	49,792	45%	27,739	23,000	83%
Multi-Sectoral Transfers to LLGs	51,320	10,170	20%	12,830	900	7%
District Unconditional Grant (Non-Wage)	208,892	193,528	93%	52,223	51,444	99%
District Unconditional Grant (Wage)	46,212	17,793	39%	11,553	11,553	100%
<b>Total Revenues</b>	<b>417,380</b>	<b>271,283</b>	<b>65%</b>	<b>104,345</b>	<b>86,897</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	417,380	238,965	57%	104,345	125,389	120%
Wage	46,212	18,706	40%	11,553	9,353	81%
Non Wage	371,168	220,259	59%	92,792	116,036	125%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>417,380</b>	<b>238,965</b>	<b>57%</b>	<b>104,345</b>	<b>125,389</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		32,318	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,318</b>	<b>8%</b>			

For the fourth quarter, the department planned to spend 104,345,000 but the actual revenue released was 86,897,000 (83%). The department spent 116,036,000 (111%).

*Reasons that led to the department to remain with unspent balances in section C above*

The failure to spend all the funds was due to the delay in appointment of Statutory bodies..

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	750	0
No. of Land board meetings	04	0
No. of Auditor Generals queries reviewed per LG	02	0
No. of LG PAC reports discussed by Council	02	0
No of minutes of Council meetings with relevant resolutions	06	6
<b>Function Cost (UShs '000)</b>	<b>417,380</b>	<b>238,965</b>
<b>Cost of Workplan (UShs '000):</b>	<b>417,380</b>	<b>238,965</b>

in terms of physical performance, the cumulative expenditure was incurred to under take 2 council meetings, 2 general purpose committee meeting . There six meetings of District Service commission. The Local Public Accounts Committee meeting and Land Board meetings were not held because they were appointed late.

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	351,871	313,006	89%	87,967	81,832	93%
Sector Conditional Grant (Wage)	181,652	181,652	100%	45,413	45,413	100%
Sector Conditional Grant (Non-Wage)	40,024	39,623	99%	10,006	9,606	96%
Locally Raised Revenues	10,320	0	0%	2,580	0	0%
Multi-Sectoral Transfers to LLGs	2,321	125	5%	580	0	0%
District Unconditional Grant (Non-Wage)	30,301	6,000	20%	7,575	5,000	66%
District Unconditional Grant (Wage)	87,253	85,606	98%	21,813	21,813	100%
<i>Development Revenues</i>	747,252	502,712	67%	186,813	53,790	29%
Development Grant	38,039	38,039	100%	9,510	0	0%
Multi-Sectoral Transfers to LLGs	399,778	156,765	39%	99,944	53,790	54%
District Discretionary Development Equalization Gran	309,436	307,908	100%	77,359	0	0%
<b>Total Revenues</b>	<b>1,099,123</b>	<b>815,718</b>	<b>74%</b>	<b>274,781</b>	<b>135,622</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	351,871	192,670	55%	87,968	76,409	87%
Wage	268,906	161,528	60%	67,227	67,226	100%
Non Wage	82,965	31,142	38%	20,741	9,183	44%
<i>Development Expenditure</i>	747,252	409,714	55%	186,813	294,497	158%
Domestic Development	747,252	409,714	55%	186,813	294,497	158%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,099,123</b>	<b>602,384</b>	<b>55%</b>	<b>274,781</b>	<b>370,906</b>	<b>135%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		98,523	28%			
<i>Development Balances</i>		92,998	12%			
Domestic Development		92,998	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>213,334</b>	<b>19%</b>			

Out of the shs274,781,000 planned for third quarter, shs 296086,000 was released representing 108% of the quarter budget. Out of this fund releas Shs 98,088,000 was spent representing 36% of the quarter budget. The low expenditure was due to contracts and supplies that was not yet completed and paid.

*Reasons that led to the department to remain with unspent balances in section C above*

The low expenditure was due to contracts and supplies that was not yet completed and paid.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<b>Function Cost (UShs '000)</b>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	100000	100020
No of livestock by types using dips constructed	600000	599000
No. of livestock by type undertaken in the slaughter slabs	16650	100020
No. of fish ponds constructed and maintained	250	256
No. of fish ponds stocked	175	185
Quantity of fish harvested	10	11
Number of anti vermin operations executed quarterly	4	4
No. of parishes receiving anti-vermin services		28
No. of tsetse traps deployed and maintained	500	800
<b>Function Cost (US\$ '000)</b>	<b>1,081,770</b>	<b>595,669</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	6	11
No of businesses inspected for compliance to the law	40	40
No of awareness radio shows participated in	4	4
No of businesses assisted in business registration process	5	6
No. of enterprises linked to UNBS for product quality and standards	2	2
No. of producers or producer groups linked to market internationally through UEPB	2	2
No. of market information reports disseminated	4	4
No of cooperative groups supervised	30	35
No. of cooperative groups mobilised for registration	6	11
No. of cooperatives assisted in registration	6	5
No. of tourism promotion activities mainstreamed in district development plans	3	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30	30
No. and name of new tourism sites identified	0	4
No. of opportunities identified for industrial development	3	6
No. of producer groups identified for collective value addition support	3	3
No. of value addition facilities in the district	6	7
A report on the nature of value addition support existing and needed	Yes	Yes
<b>Function Cost (US\$ '000)</b>	<b>17,353</b>	<b>6,715</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,099,123</b>	<b>602,384</b>

The key physical performance for the quarter included: 210 support supervision and technical backstopping, 42,126 animals vaccinated, 24 radio talk shows aired out on agricultural issues, 2 planning/ review meetings, Two consultations to MAAIF and Research Centre, 234,000 livestock sprayed against tick, 6 tons of fish harvested from fish ponds, Two monitoring of agricultural activities conducted. Others includes linking farmers groups to markets, registration of cooperatives, and organising producer organisation bulking and value addition groups.

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,470,711	1,693,474	115%	367,678	595,979	162%
Sector Conditional Grant (Wage)	1,220,667	1,429,073	117%	305,167	513,572	168%
Sector Conditional Grant (Non-Wage)	147,979	145,431	98%	36,995	34,447	93%
Locally Raised Revenues	10,541	440	4%	2,635	0	0%
Other Transfers from Central Government	19,000	29,624	156%	4,750	29,624	624%
Multi-Sectoral Transfers to LLGs	4,291	3,446	80%	1,073	1,073	100%
District Unconditional Grant (Non-Wage)	4,448	29,587	665%	1,112	3,294	296%
District Unconditional Grant (Wage)	63,785	55,873	88%	15,946	13,968	88%
<i>Development Revenues</i>	299,569	200,768	67%	74,892	0	0%
Donor Funding	223,000	140,247	63%	55,750	0	0%
Multi-Sectoral Transfers to LLGs	41,000	25,378	62%	10,250	0	0%
District Discretionary Development Equalization Gran	35,569	35,142	99%	8,892	0	0%
<b>Total Revenues</b>	<b>1,770,280</b>	<b>1,894,241</b>	<b>107%</b>	<b>442,570</b>	<b>595,979</b>	<b>135%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,470,711	306,693	21%	367,678	105,405	29%
Wage	1,284,452	30,396	2%	321,113	9,282	3%
Non Wage	186,259	276,296	148%	46,565	96,123	206%
<i>Development Expenditure</i>	299,569	23,000	8%	74,892	23,000	31%
Domestic Development	76,569	0	0%	19,142	0	0%
Donor Development	223,000	23,000	10%	55,750	23,000	41%
<b>Total Expenditure</b>	<b>1,770,280</b>	<b>329,693</b>	<b>19%</b>	<b>442,570</b>	<b>128,405</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,386,781	94%			
<i>Development Balances</i>		177,768	59%			
Domestic Development		60,520	79%			
Donor Development		117,247	53%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,564,549</b>	<b>88%</b>			

The overall budget for the financial year has been 1770,280,000. In the fourth quarter the budget was 442, 570,000 but the expenditure was upto 595, 979,000 because other funds were not spent in the previous quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

Slow procurement process

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS		123459152
Value of health supplies and medicines delivered to health facilities by NMS		120986800
Number of health facilities reporting no stock out of the 6 tracer drugs.		3
Number of outpatients that visited the NGO Basic health facilities	23280	20934
Number of inpatients that visited the NGO Basic health facilities	7884	5225
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	802
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	976	1476
Number of trained health workers in health centers	196	360
No of trained health related training sessions held.	16	11
Number of outpatients that visited the Govt. health facilities.	274820	218354
Number of inpatients that visited the Govt. health facilities.	3930	4891
No and proportion of deliveries conducted in the Govt. health facilities	3360	2689
% age of approved posts filled with qualified health workers	86	82
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35	44
No of children immunized with Pentavalent vaccine	5404	5145
No of new standard pit latrines constructed in a village		335
No of villages which have been declared Open Defecation Free(ODF)		80
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		245
No of theatres rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,405,113</b>	<b>69,078</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>365,167</b>	<b>260,615</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,770,280</b>	<b>329,693</b>

Interms of Physical Performamnce, the Cumulative Expenditure of was incurred to immunise 2009 Children, 67048 OPD patients, 2482 Inpatients treated and Payment of Salaries of Health Workers.

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,721,266	8,877,265	102%	2,180,316	3,343,645	153%
Sector Conditional Grant (Wage)	8,097,340	8,097,340	100%	2,024,335	3,041,636	150%
Sector Conditional Grant (Non-Wage)	519,975	693,864	133%	129,994	277,866	214%
Locally Raised Revenues	10,786	4,000	37%	2,696	0	0%
Other Transfers from Central Government		2,097		0	2,097	
Multi-Sectoral Transfers to LLGs	13,088	12,826	98%	3,272	4,777	146%
District Unconditional Grant (Non-Wage)	5,448	10,062	185%	1,362	3,000	220%
District Unconditional Grant (Wage)	74,628	57,077	76%	18,657	14,269	76%
<i>Development Revenues</i>	337,677	290,012	86%	84,419	0	0%
Development Grant	154,073	154,073	100%	38,518	0	0%
Multi-Sectoral Transfers to LLGs	133,274	85,737	64%	33,319	0	0%
District Discretionary Development Equalization Gran	50,329	50,202	100%	12,582	0	0%
<b>Total Revenues</b>	<b>9,058,942</b>	<b>9,167,277</b>	<b>101%</b>	<b>2,264,736</b>	<b>3,343,645</b>	<b>148%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,721,266	2,985,136	34%	2,180,316	838,556	38%
Wage	8,181,969	2,271,726	28%	2,045,492	558,806	27%
Non Wage	539,297	713,410	132%	134,824	279,750	207%
<i>Development Expenditure</i>	337,677	201,854	60%	84,419	40,103	48%
Domestic Development	337,677	201,854	60%	84,419	40,103	48%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>9,058,942</b>	<b>3,186,990</b>	<b>35%</b>	<b>2,264,736</b>	<b>878,659</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,892,129	68%			
<i>Development Balances</i>		88,158	26%			
Domestic Development		88,158	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,980,287</b>	<b>66%</b>			

We received the total revenue of 3,343,645,000/= (148%) of the total Budgeted revenue for the fourth quarter of 2,264,736,000/= (100%). We were able to pay salaries of teachers and staff at the department for the quarter of 3,041,636,000/= which represented 66% of the plan wage for the quarter of 2,024,335,000/=. The budget for the department was 9,058,942,000/= and our cumulative expenditure was 9,167,277,000/= (101%).

*Reasons that led to the department to remain with unspent balances in section C above*

There are was only one reason for the unspent funds due to wages not imputed in the OBT.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		

**Vote: 615 Omoro District****2016/17 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	850	880
No. of qualified primary teachers	850	880
No. of pupils enrolled in UPE	45000	46585
No. of student drop-outs	2000	300
No. of Students passing in grade one	100	129
No. of pupils sitting PLE	2450	2738
No. of latrine stances constructed	04	4
<b>Function Cost (US\$ '000)</b>	<b>7,581,083</b>	<b>1,646,651</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	4500	2655
No. of teaching and non teaching staff paid		160
No. of students passing O level		150
No. of students sitting O level		300
<b>Function Cost (US\$ '000)</b>	<b>1,181,264</b>	<b>1,250,646</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	0	36
No. of students in tertiary education	0	250
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	68	68
No. of secondary schools inspected in quarter	07	7
No. of tertiary institutions inspected in quarter	01	1
No. of inspection reports provided to Council	04	4
<b>Function Cost (US\$ '000)</b>	<b>296,595</b>	<b>289,693</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,058,942</b>	<b>3,186,990</b>

Enrolment in UPE schools has gone upto 46,585 pupils against the planned 45,000 pupils due to transfers from private and community primary schools due to improvement of PLE performance of some UPE schools. While we had a dropped in USE enrollment from the planned 4,500 students to only 2655 students in the 7 USE schools due to transfers to private schools in and outside Omoro District. We have 850 qualified primary teachers in the 68 UPE schools and 160 teaching and non teaching staff in the 7 USE as per our plan for this financial year 2016/2017. We have not carried out any construction in the second quarter, but we were able to buy the planned one vehicle for the District Education Office of Omoro District in this second quarter of the financial year 2016/2017.

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	378,603	277,140	73%	94,651	72,349	76%
Sector Conditional Grant (Non-Wage)	307,965	260,922	85%	76,991	70,349	91%
Multi-Sectoral Transfers to LLGs	3,000	750	25%	750	0	0%
District Unconditional Grant (Non-Wage)	2,448	3,000	123%	612	2,000	327%
District Unconditional Grant (Wage)	65,191	12,469	19%	16,298	0	0%
<i>Development Revenues</i>	294,814	298,706	101%	73,703	0	0%
Development Grant	258,726	258,726	100%	64,682	0	0%
Multi-Sectoral Transfers to LLGs	15,743	19,919	127%	3,936	0	0%
District Discretionary Development Equalization Gran	20,344	20,061	99%	5,086	0	0%
<b>Total Revenues</b>	<b>673,417</b>	<b>575,847</b>	<b>86%</b>	<b>168,354</b>	<b>72,349</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	378,603	121,917	32%	94,651	938	1%
Wage	65,191	0	0%	16,298	0	0%
Non Wage	313,413	121,917	39%	78,353	938	1%
<i>Development Expenditure</i>	294,814	138,466	47%	73,703	0	0%
Domestic Development	294,814	138,466	47%	73,703	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>673,417</b>	<b>260,383</b>	<b>39%</b>	<b>168,354</b>	<b>938</b>	<b>1%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		155,223	41%			
<i>Development Balances</i>		160,240	54%			
Domestic Development		160,240	54%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>315,463</b>	<b>47%</b>			

The department Budgeted Ugx 673,417,000, cumulative outrun is for all the 4 quarters is Ugx 625,417,000 (92.8%) Expected release for 4Q was 117,410,070, spent 361,464,070 this included and unspent balance of quarter 3

Reasons that led to the department to remain with unspent balances in section C above

Payment for Hire of Equipment, Culvert and Low cost were made in the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	62	62
No. of bottlenecks cleared on community Access Roads	1	1
Length in Km of District roads routinely maintained	228	228
Length in Km. of rural roads constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>636,084</b>	<b>260,383</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>37,333</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		



**Vote: 615** Omoro District**2016/17 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>673,417</b>	<b>260,383</b>

sealing of 0.5 Km Low Cost Seal at Opit Awoo was completed, 72 Km of Community Access Road, and 14.7Km of Bobi-Wilacic Road Completed

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	83,089	57,667	69%	20,772	14,698	71%
Sector Conditional Grant (Non-Wage)	42,802	42,802	100%	10,701	10,701	100%
Multi-Sectoral Transfers to LLGs	2,304	876	38%	576	0	0%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	1,000	200%
District Unconditional Grant (Wage)	35,982	11,988	33%	8,996	2,997	33%
<i>Development Revenues</i>	256,849	249,257	97%	64,212	0	0%
Development Grant	220,853	220,853	100%	55,213	0	0%
Multi-Sectoral Transfers to LLGs	15,996	8,323	52%	3,999	0	0%
District Discretionary Development Equalization Gran	20,000	20,081	100%	5,000	0	0%
<b>Total Revenues</b>	<b>339,937</b>	<b>306,924</b>	<b>90%</b>	<b>84,984</b>	<b>14,698</b>	<b>17%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	83,089	42,055	51%	20,772	24,923	120%
Wage	35,982	0	0%	8,996	0	0%
Non Wage	47,106	42,055	89%	11,777	24,923	212%
<i>Development Expenditure</i>	256,849	237,933	93%	64,212	90,911	142%
Domestic Development	256,849	237,933	93%	64,212	90,911	142%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>339,937</b>	<b>279,988</b>	<b>82%</b>	<b>84,984</b>	<b>115,834</b>	<b>136%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,611	19%			
<i>Development Balances</i>		11,324	4%			
Domestic Development		11,324	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,936</b>	<b>8%</b>			

The department planned for 339,937,000/= out of which 84,984,000/= was planned for quarter 4 as 22%. 11,700,593, was sent to the sector being released from Ministry of Finance and Economic Development and 1,000,000 local revenue being 95% released. Water Sector During the quarter, spent a total of 115,834,000 as part of the money was rolled over from quarter 3.

*Reasons that led to the department to remain with unspent balances in section C above*

Reason for not spending to 100% is due to unreleased wage for Water sector. The sector wage was 35,982,000 but 26,938,000 was not released.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	31	31
No. of water points tested for quality	20	30
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6	6
No. of sources tested for water quality	7	8
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	7	7
No. of Water User Committee members trained	7	7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	7	8
No. of deep boreholes rehabilitated	24	8
<b>Function Cost (US\$ '000)</b>	<b>339,937</b>	<b>279,988</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Length of pipe network extended (m)	00	0
No. of new connections	00	0
No. of water quality tests conducted	00	0
No. of new connections made to existing schemes	00	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>339,937</b>	<b>279,988</b>

Interms of Physical Performance, the Expenditure of UGX.120,429,881 incurred to undertake the obligation for Q3 and 8 borehole rehabilitaion plus 1 deep boreholes drilling and installation, Supervision Visists, WATE ATLAS data update, Borehole defect assessment and water quality testing and other recurrent expenditures.

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	87,826	36,989	42%	21,957	10,397	47%
Sector Conditional Grant (Non-Wage)	5,657	5,657	100%	1,414	1,414	100%
Locally Raised Revenues	10,289	0	0%	2,572	0	0%
Multi-Sectoral Transfers to LLGs	3,500	900	26%	875	0	0%
District Unconditional Grant (Non-Wage)	10,448	4,500	43%	2,612	2,500	96%
District Unconditional Grant (Wage)	57,933	25,933	45%	14,483	6,483	45%
<i>Development Revenues</i>	97,620	79,767	82%	24,405	0	0%
Multi-Sectoral Transfers to LLGs	53,752	43,987	82%	13,438	0	0%
District Discretionary Development Equalization Gran	43,868	35,780	82%	10,967	0	0%
<b>Total Revenues</b>	<b>185,447</b>	<b>116,756</b>	<b>63%</b>	<b>46,362</b>	<b>10,397</b>	<b>22%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	87,826	23,623	27%	21,957	13,187	60%
Wage	77,933	12,545	16%	19,483	5,555	29%
Non Wage	9,893	11,077	112%	2,473	7,632	309%
<i>Development Expenditure</i>	97,620	24,117	25%	24,405	10,552	43%
Domestic Development	97,620	24,117	25%	24,405	10,552	43%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>185,447</b>	<b>47,740</b>	<b>26%</b>	<b>46,362</b>	<b>23,739</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,367	15%			
<i>Development Balances</i>		55,650	57%			
Domestic Development		55,650	57%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>69,017</b>	<b>37%</b>			

The Department has total annual budget of UGX.185, 447,000 /=. However, In the fourth quarter the departmental budget total to UGX 46,362,000/= which accounts for 25% of the Annual budget. Out of this, the department received UGX.10,397,000/= (22% of quarter) and spent only 51%(UGX 23,739,000/=), Non-wage was UGX.7,632,000/= .

*Reasons that led to the department to remain with unspent balances in section C above*

Most of the unspent funds were as the result of late release of the Fourth quarter .Secondly the staff on the ground are thin especially as regards wage performance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	10	1
Number of people (Men and Women) participating in tree planting days	400	0
No. of Agro forestry Demonstrations	1	3
No. of community members trained (Men and Women) in forestry management	200	137
No. of monitoring and compliance surveys/inspections undertaken	12	5
No. of Water Shed Management Committees formulated	6	6
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	100	0
No. of community women and men trained in ENR monitoring	6	0
No. of monitoring and compliance surveys undertaken	12	9
No. of new land disputes settled within FY	6	3
<b>Function Cost (US\$ '000)</b>	185,447	<b>47,740</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>185,447</b>	<b>47,740</b>

1. Fourth Quarterl reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries
2. Payment of 3 staff salary monthly made
3. Clearing & Cleaning of Office and ompound procured.
4. Small office equipment
5. One Monitoring and compliance surveys undertaken in the entire District.

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	188,732	209,264	111%	47,183	44,588	95%
Sector Conditional Grant (Non-Wage)	29,448	29,154	99%	7,362	7,068	96%
Locally Raised Revenues	19,915	19,836	100%	4,979	4,900	98%
Multi-Sectoral Transfers to LLGs	10,414	34,524	332%	2,604	0	0%
District Unconditional Grant (Non-Wage)	7,448	4,244	57%	1,862	2,244	121%
District Unconditional Grant (Wage)	121,507	121,507	100%	30,377	30,377	100%
<i>Development Revenues</i>	637,864	77,912	12%	159,466	7,833	5%
Transitional Development Grant	4,348	4,348	100%	1,087	0	0%
Other Transfers from Central Government	595,301	40,513	7%	148,825	7,833	5%
Multi-Sectoral Transfers to LLGs	15,632	10,468	67%	3,908	0	0%
District Discretionary Development Equalization Gran	22,584	22,584	100%	5,646	0	0%
<b>Total Revenues</b>	<b>826,596</b>	<b>287,176</b>	<b>35%</b>	<b>206,649</b>	<b>52,421</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	188,732	168,528	89%	47,183	62,602	133%
Wage	131,507	120,000	91%	32,877	30,000	91%
Non Wage	57,225	48,528	85%	14,306	32,602	228%
<i>Development Expenditure</i>	637,864	42,131	7%	159,466	11,112	7%
Domestic Development	637,864	42,131	7%	159,466	11,112	7%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>826,596</b>	<b>210,658</b>	<b>25%</b>	<b>206,649</b>	<b>73,714</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		40,736	22%			
<i>Development Balances</i>		35,781	6%			
Domestic Development		35,781	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>76,518</b>	<b>9%</b>			

The department received 52,421,000 representing 25% of the total department revenue of the quarter. UgX 206,649,000, 100%. We were able to spend 73,714,000 representing 36% of the conditional grants divided to the department. Salaries paid was UgX 30,000,000 and unspent domestic development was 6% of the total budget. There was no donor fund received. Wage was 30,000,000, non wage 32,602,000 shillings and DOMESTIC development 11,112,000.

*Reasons that led to the department to remain with unspent balances in section C above*

1. Late disbursement funds to the departments
2. Late release of funds from central government

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 615 Omoro District****2016/17 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled		61
No. of Active Community Development Workers	8	8
No. FAL Learners Trained	2000	1400
No. of children cases ( Juveniles) handled and settled	280	70
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	60	49
No. of women councils supported		4
<b>Function Cost (US\$ '000)</b>	<b>826,596</b>	<b>210,658</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>826,596</b>	<b>210,658</b>

1. 100 adult learners trained in the quarter.
2. 25 unaccompanied children settled and united with families
3. 1 District youth council supported at the district level
4. 100 social welfare cases mediated and settled. 240 older persons registered for payments under sage.
5. 1 community dialogue meeting conducted on child care and protection in Koro and Bobi sub county.
5. 1 women council executive supported at district level.
6. 280 groups and association registered, supervised and provided certificate in Omoro district.
7. 1500 OVC registered and supported in 6 sub counties
8. 48 youth groups identified, approved for support under YLP.
9. 31 women groups identified, approved for support under UWEP.
10. 1 community dialogue conducted to community leaders on government programme in Ongako and Lakwana.
11. 1 Dissemination meeting on the national policy of the older persons conducted in the subcounties of Koro and Lalogi.
12. 4 monitoring and support supervision of all government programme conducted in the District.
13. 1 Orientation training of newly elected members of Disability council conducted at the District Headquarters.
14. 1 training of all women groups under UWEP was conducted at sub counties levels.
15. 1 review meeting of women council held at the District headquarters.

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	109,990	53,529	49%	27,498	10,847	39%
Locally Raised Revenues	26,054	320	1%	6,513	0	0%
Multi-Sectoral Transfers to LLGs	2,300	1,950	85%	575	0	0%
District Unconditional Grant (Non-Wage)	49,040	31,872	65%	12,260	6,000	49%
District Unconditional Grant (Wage)	32,597	19,388	59%	8,149	4,847	59%
<i>Development Revenues</i>	34,455	25,003	73%	8,614	0	0%
Multi-Sectoral Transfers to LLGs	12,130	9,482	78%	3,033	0	0%
District Discretionary Development Equalization Gran	22,325	15,521	70%	5,581	0	0%
<b>Total Revenues</b>	<b>144,445</b>	<b>78,532</b>	<b>54%</b>	<b>36,111</b>	<b>10,847</b>	<b>30%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	109,990	51,795	47%	27,497	16,480	60%
Wage	32,597	13,149	40%	8,149	4,383	54%
Non Wage	77,393	38,646	50%	19,348	12,097	63%
<i>Development Expenditure</i>	34,455	7,542	22%	8,614	6,742	78%
Domestic Development	34,455	7,542	22%	8,614	6,742	78%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>144,445</b>	<b>59,337</b>	<b>41%</b>	<b>36,111</b>	<b>23,222</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,734	2%			
<i>Development Balances</i>		17,461	51%			
Domestic Development		17,461	51%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,195</b>	<b>13%</b>			

The Budget of fourth quarter was 36,111,000/= and the actual release was 10,847,000. The department spent ugx 23,222,000 most of the recurrent fund were spent in the fourth quarter

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balace was 17,461,000 under domestic development

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	12
<b>Function Cost (UShs '000)</b>	<b>144,445</b>	<b>59,337</b>
<b>Cost of Workplan (UShs '000):</b>	<b>144,445</b>	<b>59,337</b>

No of qualified staff in the Unit 2  
No of Minutes of TPC meetings 3



**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	64,611	17,467	27%	16,153	4,633	29%
Locally Raised Revenues	10,800	0	0%	2,700	0	0%
Multi-Sectoral Transfers to LLGs		400		0	0	
District Unconditional Grant (Non-Wage)	14,448	12,534	87%	3,612	3,500	97%
District Unconditional Grant (Wage)	39,363	4,533	12%	9,841	1,133	12%
<i>Development Revenues</i>	30,208	21,287	70%	7,552	0	0%
Multi-Sectoral Transfers to LLGs	9,883	3,519	36%	2,471	0	0%
District Discretionary Development Equalization Gran	20,325	17,768	87%	5,081	0	0%
<b>Total Revenues</b>	<b>94,819</b>	<b>38,754</b>	<b>41%</b>	<b>23,705</b>	<b>4,633</b>	<b>20%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	64,611	18,601	29%	16,153	12,181	75%
Wage	39,363	4,533	12%	9,841	1,511	15%
Non Wage	25,248	14,067	56%	6,312	10,670	169%
<i>Development Expenditure</i>	30,208	21,287	70%	7,552	16,196	214%
Domestic Development	30,208	21,287	70%	7,552	16,196	214%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>94,819</b>	<b>39,887</b>	<b>42%</b>	<b>23,705</b>	<b>28,376</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-1,133	-2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-1,133</b>	<b>-1%</b>			

The department received revenue of 11,502,000 out of an annual budget of 94,819,000 representing 36% and 49% of the quarter budget of 23,705,000. The department spent 756,000 on wage representing 8% of the annual budget and 8% of the quarter budget. The revenue comprises of wage 1,133,000, unconditional grant Non wage 2,500,000, Multi-sectoral transfer to LLG 1,448,000 and District Discretionary Equalisation dev't grant 6420,000 and the expenditure comprises of wage 756,000, Non wage 1,286,000 and DDEG 6,420,000.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of 22,610,000 comprises of unconditional grant N/wage of 6,014,000, Multi-Sectoral transfers to LLGs of 1,448,000 and District Discretionary Dev't Equalisation grant of 15,148,000. The above unspent balances were due to lack of staff.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	15/11/16	15/08/17
<b>Function Cost (UShs '000)</b>	<b>94,819</b>	<b>39,887</b>
<b>Cost of Workplan (UShs '000):</b>	<b>94,819</b>	<b>39,887</b>

## **Vote: 615** Omoro District

## **2016/17 Quarter 4**

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### ***Workplan 11: Internal Audit***

The department planned for 4 quarterly internal audits and the third quarter audit is still being done, audit programs are sent out and the audit is being carried out and the audit report will be produced and submitted to the relevant offices and committees by the 15/05/2017. Annual expenditure budget for the department was 94,819.000 and by the end of third quarter 11,511,000 was spent comprising of only 12% of the total budget.

**Vote: 615** Omoro District

**2016/17 Quarter 4**

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**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***Ia. Administration******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:

3 DTPC meetings conducted at District head office

3 DTPC meetings conducted at District head office

3 DEC meetings held at the H/qtrs

3 DEC meetings held at the H/qtrs

1 DDMC meeting held at the H/Qtrs

1 DDMC meeting held at the H/Qtrs

12 TMM meetings held at the H/Qtrs

12 Senior management meetings held at the H/Qtrs

1 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/

4 monitoring and supervisory visits of projects carried out at the Sub-Coun

General Staff Salaries

78,351

Contract Staff Salaries (Incl. Casuals, Temporary)

300

Allowances

1,745

Advertising and Public Relations

30

Books, Periodicals &amp; Newspapers

0

Computer supplies and Information Technology (IT)

8,135

Printing, Stationery, Photocopying and Binding

300

Small Office Equipment

2,323

Information and communications technology (ICT)

450

Electricity

0

Travel inland

11,523

Travel abroad

0

Fuel, Lubricants and Oils

11,158

Maintenance - Vehicles

6,062

Wage Rec't:

111,763

78,351

Non Wage Rec't:

9,976

42,026

Domestic Dev't:

14,814

0

Donor Dev't:

**Total****136,553****120,377****Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month

95 (District head quarters)

94 (District head quarters)

%age of staff appraised

90 (District head quarters)

50 (District head quarters)

%age of LG establish posts filled

10 (District head quarters)

48 (District head quarters)

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
%age of pensioners paid by 28th of every month	85 (District Headquarters)	0 (N/A)
Non Standard Outputs:	Routine staff performance appraisal conducted at district head office  Routine coordination of all human resource activities conducted in the district and LLGs  Pensioners paid off their monthly Pension (3)  One set of submissions for recruitment, p	Routine staff performance appraisal conducted at district head office  Routine coordination of all human resource activities conducted in the district and LLGs  4 set of submissions for recruitment, promotion, confirmation made to DSC at the District
<i>Allowances</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		160
<i>Welfare and Entertainment</i>		68
<i>Printing, Stationery, Photocopying and Binding</i>		2,666
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		1,354
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,929	4,247
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,929</b>	<b>4,247</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	6 (Trainings, workshops, courses undertaken at Gulu - UMI & Nasamizi, UMI KLa, Gulu University, GDLG, LDC KLa respectively.)	6 (Trainings, workshops.)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan developed and implemented at the District H/Qs.)	Yes (Capacity building policy and plan developed and implemented at the District H/Qs.)
Non Standard Outputs:	3 - three Accounts staff supported to attend the Professional accounts course in Kampala  90 Councilors III trained on their roles and responsibilities of LC III in service delivery by the resource pool at the Sub-Counties.  3 HoDs & HoSs trained in	Not funded
<i>Workshops and Seminars</i>		11,600
<i>Staff Training</i>		14,492
<i>Printing, Stationery, Photocopying and Binding</i>		2,100
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,938	30,192
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,938</b>	<b>30,192</b>

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

Non Standard Outputs:	Routine coordination of section staff undertaken	Routine coordination of section staff undertaken
	1 Sub- county meeting conducted at the Sub-County head quarters.	1 Sub- county meeting conducted at the Sub-County head quarters.
	2 Departmental meetings conducted.	Departmental meetings conducted.
	All National, international and Local functions organized and coordinated at the District and LLG	All National, international and Local functions organized and coordinated at the District and LLGs.
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,720
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,166	4,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,166</b>	<b>4,220</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Coverage of all public events at the District head Q/trs and the LLGs conducted.	Not done
	Information disseminated at the District head offices and the LLGs on a routine basis.	
	Records of important events, occasions and personalities to Gulu District Local G	
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>	4,437	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,437</b>	<b>0</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	1 (One monitoring report produced)	0 (Monitoring reports produced)
No. of monitoring visits conducted	1 (One monitoring visit carried out)	0 (Not done)
Non Standard Outputs:	IFMS system maintained and serviced and operated.	Not Planned for
<i>Electricity</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,275	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,275</b>	<b>0</b>
<b>Output: Payroll and Human Resource Management Systems</b>		
Non Standard Outputs:	Three sets of monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala (3)	Done under other outputs
	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (monthly (3)	
	Payrolls and pay slips prin	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,317	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,317</b>	<b>0</b>
<b>Output: Local Policing</b>		

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:		<p>Police officers deployed and monitored to protect LG properties at head office and LLGs</p> <p>Security provided to all National, international and local events at the LLG and the H/Q.</p> <p>LG coordinated with District Police office on matters of enforcement of</p>
Allowances		3,659
Fuel, Lubricants and Oils		453
Wage Rec't:		
Non Wage Rec't:	2,334	4,112
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,334</b>	<b>4,112</b>
<b>Output: Records Management Services</b>		
%age of staff trained in Records Management	0 (HoDs and section heads trained in records management.)	0 (Not planned)
Non Standard Outputs:	<p>Qtrly update of all district staff list carried out at the District Headquarters. (1)</p> <p>Correspondences files (subject &amp; personal) built and updated at the District Headquarter.</p> <p>Qtrly record audits and support supervision conducted at LLG and District</p>	<p>Qtrly update of all district staff list carried out at the District Headquarters. (1)</p> <p>Correspondences files (subject &amp; personal) built and updated at the District Headquarter.</p> <p>Qtrly record audits and support supervision conducted at LLG and District</p>
Allowances		0
Small Office Equipment		0
Telecommunications		0
Travel inland		560
Fuel, Lubricants and Oils		550
Wage Rec't:		
Non Wage Rec't:	2,335	1,110
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,335</b>	<b>1,110</b>
<b>Output: Procurement Services</b>		



**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	3 Contracts committee meetings held at the district headquarter  3 Contracts committee minutes produced at the district headquarter  1 Advertisements for sourcing for providers placed in the newspapers  1 District Consolidated Procurement and Dispos	3 Contracts committee meetings held at the district headquarter  3 Contracts committee minutes produced at the district headquarter  1 Advertisements for sourcing for providers placed in the newspapers  1 District Consolidated Procurement and Dispos
<i>Allowances</i>		1,532
<i>Advertising and Public Relations</i>		4,400
<i>Computer supplies and Information Technology (IT)</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		1,381
<i>Small Office Equipment</i>		528
<i>Travel inland</i>		760
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,340	8,881
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,340</b>	<b>8,881</b>

**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	0 (Not planned for)	0 (Not planned)
No. of vehicles purchased	0 (Not planned for)	0 (Not planned)
No. of administrative buildings constructed	1 (Administrative buildings constructed for the new Omoro District headquarters at Opit TC)	1 (Administrative buildings constructed for the new Omoro District headquarters at Opit TC)
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned)
No. of existing administrative buildings rehabilitated	1 (Administrative buildings rehabilitated for the new Omoro District headquarters at Opit TC)	0 (Not planned)
No. of computers, printers and sets of office furniture purchased	0 (Not planned for)	0 (Not planned)
Non Standard Outputs:	Three lap top computers purchased  Administrative buildings rehabilitated for the new Omoro District headquarters at Opit TC.  Administrative buildings constructed for the new Omoro District headquarters at Opit TC  NUSAF community sub-projects funded	Not planned
<i>Non-Residential Buildings</i>		501,270

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Transport Equipment		850
Furniture & Fixtures		9,412
Cultivated Assets		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	481,023	511,532
Donor Dev't:		0
<b>Total</b>	<b>481,023</b>	<b>511,532</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

31/08/2016 (Omoro District headquarters, MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)

31/7/2017 (Omoro District headquarters, MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)

Non Standard Outputs:

District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries.

1. District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries.

2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.

2. One Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoF

3

General Staff Salaries		24,398
Welfare and Entertainment		720
Printing, Stationery, Photocopying and Binding		3,267
Small Office Equipment		0
Telecommunications		100
Electricity		300
Travel inland		5,772
Fuel, Lubricants and Oils		2,348
Maintenance - Vehicles		0
Wage Rec't:	29,638	24,398
Non Wage Rec't:	12,873	12,506
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>42,511</b>	<b>36,904</b>

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance****Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0	18838866 (Omoro District Headquarters and 6 Sub Counties)
Value of Hotel Tax Collected	0	0 (Not Planned)
Value of LG service tax collection	72900000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	4360090 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)
Non Standard Outputs:	.Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes .  2.District registered Tax payers data base maintained. And tax payers data base updated for all the sub-	1.Supervision and monitoring on local revenue collection in the 6 sub counties with 29 parishes .  2.District registered Tax payers data base maintained. And tax payers data base updated for all the sub-
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		410
Travel inland		3,310
Wage Rec't:		
Non Wage Rec't:	8,835	3,920
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,835</b>	<b>3,920</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	11/5/2017 (Omoro District council hall and sub counties)
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Omoro District council headquarters.)	11/5/2017 (Omoro District council headquarters.)
Non Standard Outputs:	copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.  2. One departmental budget frame work paper prepared and compiled at the District headquarter.  3. General Supplies of Goods and	Copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.  2. One departmental budget frame work paper prepared and compiled at the District headquarter.  3. General Supplies of Goods and
Printing, Stationery, Photocopying and Binding		900
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,750	1,900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>1,900</b>

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance****Output: LG Expenditure management Services**

Non Standard Outputs:	Invoices processed on the IFMS at the District H/QTRS.	Invoices processed on the IFMS at the District H/QTRS.
	2.Monthly and (4) Quarterly Supervision on Financial management and Accountability	2. One Monthly and (1) Quarterly Supervision on Financial management and Accountability
Telecommunications		0
Travel inland		0
Printing, Stationery, Photocopying and Binding		50
Wage Rec't:		
Non Wage Rec't:	2,225	50
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,225</b>	<b>50</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:	All project implementation and services provision in departments, 6 sub counties and Town Council monitored. Accountabilities for funds supervised.	Few project implementation and services provision in departments, 6 sub counties and Town Council monitored. Accountabilities for funds supervised.
Computer supplies and Information Technology (IT)		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,352	0
Donor Dev't:		
<b>Total</b>	<b>6,352</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

The department is greatly understaffed and there is no transport means allocated to the department for carrying out all their activities.

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1. Salaries for 10 staff paid for 3 months at the District Hqts. 2. Assorted goods and services supplied to the Department at the District HQs. 3. Level of staff motivation and welfare in the Department improved upon. 4. 02 Council and 8 Standi	1. Salaries for 12 staff paid for 3 months at the District Hqts. 2. Assorted goods and services supplied to the Department at the District HQs. 3. Level of staff motivation and welfare in the Department improved upon. 4. 02 Council and 2 Genera
General Staff Salaries		9,353
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		60
Welfare and Entertainment		3,267
Printing, Stationery, Photocopying and Binding		2,791
Small Office Equipment		130
Bank Charges and other Bank related costs		0
Subscriptions		1,500
Telecommunications		350
Electricity		100
Travel inland		4,394
Fuel, Lubricants and Oils		11,774
Maintenance - Vehicles		0
Donations		0
Wage Rec't:	11,553	9,353
Non Wage Rec't:	14,759	24,366
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,312</b>	<b>33,719</b>

**Output: LG procurement management services**

Non Standard Outputs:	All 5 members of the Contracts Committee paid their two sitting allowances , refrehment given and other related coordination activities undertaken at the District Hqs.	
Allowances		1,760
Wage Rec't:		
Non Wage Rec't:	1,325	1,760
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,325</b>	<b>1,760</b>

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Output: LG staff recruitment services**

Non Standard Outputs:

1). 3 Months salaries and gratuity of DSC Chairperson and retainer fees of members paid at the District HQs

2). A total of 900 Staff recruited, confirmed, developed, granted study leaves, disciplined and exited for all Departments in the District and Town

Allowances		0
Advertising and Public Relations		0
Recruitment Expenses		18,552
Printing, Stationery, Photocopying and Binding		105
Small Office Equipment		1,600
Telecommunications		370
Travel inland		0
Fuel, Lubricants and Oils		3,153
Wage Rec't:		
Non Wage Rec't:	13,847	23,780
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,847</b>	<b>23,780</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	0	0 (No application received)
No. of Land board meetings	0	0 (None)
Non Standard Outputs:		None
Travel inland		4,430
Fuel, Lubricants and Oils		1,365
Allowances		538
Staff Training		472
Printing, Stationery, Photocopying and Binding		362
Wage Rec't:		
Non Wage Rec't:	12,900	7,167
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,900</b>	<b>7,167</b>

**Output: LG Financial Accountability**

**Vote: 615 Omoro District****2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

No. of LG PAC reports discussed by Council	0	0 (None)
No. of Auditor Generals queries reviewed per LG	0	0 (None)
Non Standard Outputs:		None
<i>Allowances</i>		578
<i>Travel inland</i>		2,491
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,632	3,069
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,632</b>	<b>3,069</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	0	2 (1) 03 DEC meetings held to date. 2) 02 Full Council meetings conducted since the start of the financial year.)
Non Standard Outputs:		1). 03 months Emoluments paid at the District HQs.  2). 03 monthly allowances paid to the District Councillors at the District HQs.
<i>Allowances</i>		12,915
<i>Bank Charges and other Bank related costs</i>		425
<i>Travel inland</i>		42,555
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,283	55,895
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,283</b>	<b>55,895</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	1. Departmental Annual and 1 Quarterly work plans prepared 2. One (1) Coordination and departmental meetings held at the district headquarters 3.15 Supervision and technical back stopping conducted at all sub counties	1. One departmental Annual and 1 Quarterly work plans prepared 2. One (1) Coordination and departmental meetings held at the district headquarters 3. Twenty (30) Supervision and technical back stopping conducted at all sub counties
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**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>General Staff Salaries</i>		67,226
<i>Allowances</i>		308
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,271
<i>Telecommunications</i>		100
<i>Information and communications technology (ICT)</i>		316
<i>Agricultural Supplies</i>		262,107
<i>Travel inland</i>		22,020
<i>Fuel, Lubricants and Oils</i>		9,978
<i>Maintenance - Vehicles</i>		2,905
<i>Wage Rec't:</i>	67,227	67,226
<i>Non Wage Rec't:</i>	8,724	5,008
<i>Domestic Dev't:</i>	86,869	294,497
<i>Donor Dev't:</i>		
<b>Total</b>	<b>162,819</b>	<b>366,731</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (Not planned fo)	0 (Not Planned)
Non Standard Outputs:	20 Supervions of extension activities conducted in the 7 sub-counties of Omoro	27 Supervions of extension activities conducted in the 7 sub-counties of Omoro
	2. One(1) Planning and review meetings conducted. At District Hqr.	2. One(1) Planning and review meetings conducted. At District Hqr.
	3. One(1) Radio Programs organized and broadcasted on local FM stations in .	3. One(1) Radio Programs organized and broadcasted on local FM stations in .
	4. One(1) Quarterly	4. One(1) Quarterly
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,850	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,850</b>	<b>800</b>
<b>Output: Livestock Health and Marketing</b>		



**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	4162 (1. 1525 cattle, 1800 shoats and 1450 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town.  2. 363 cattle, 400 shoats and 475 pigs sluaghtered)	125200 (1. 1 Batch of Vaccine collection from MAAIF-Entebbe 2.Vaccinate 12520 Livestock in all 6 subcounties and 4 Divisions.)
No of livestock by types using dips constructed	150000 (1. A total of 150,000 livestock (cattle, shoats and pigs) are sprayed regurlary using spray pumps in all the 6 subcounties)	180000 (1. 1 Batch of Vaccine collection from MAAIF-Entebbe 2.Vaccinate 12520 Livestock in all 6 subcounties and 4 Divisions.)
No. of livestock vaccinated	12500 (1. 1 Batch of Vaccine collection from MAAIF-Entebbe 2.Vaccinate 12500 Livestock in all 6 subcounties and 4 Divisions.)	125200 (1. 1 Batch of Vaccine collection from MAAIF-Entebbe 2.Vaccinate 12520 Livestock in all 6 subcounties and 4 Divisions.)
Non Standard Outputs:	1. 15 supervision, monitoring and technical backstopping carried out in 6 subcounties  2. One planning, review meetings and reports are produced at district headquarters.  3. 13 radio talk shows conducted in Radio Mega FM.  4. One consultative mee	1. 25 supervision, monitoring and technical backstopping carried out in 6 subcounties  2. One planning, review meetings and reports are produced at district headquarters.
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		95
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,850	95
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,850</b>	<b>95</b>

**Output: Fisheries regulation**

Quantity of fish harvested	2 (1. Two metric tone of fish harvested by farmers from all the 6 subcounties and 4 divisions within the district)	2 (1. Two metric tone of fish harvested by farmers from all the 6 subcounties and one town council within the district)
No. of fish ponds stocked	43 (2. 43 fish ponds stocked by farmers in all the 6 subcounties and 4 division within the district.)	44 (2. 44 fish ponds stocked by farmers in all the 6 subcounties and 4 division within the district.)
No. of fish ponds construsted and maintained	250 (1.250 Constructed fish ponds maintained by farmers in all the 6 sub-counties and town council)	70 (1.250 Constructed fish ponds maintained by farmers in all the 6 sub-counties and town council)

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	1. 45 fish inspection visits conducted in 12 major fish markets within the district  2. 3 sensitizations meetings conducted in the 10 fish markets with fishmongers.  3. 70 days of MAAIF fish check point mounted along Kampala, Juba, Patiko, Kitgum and	1.65 fish inspection visits conducted in 12 major fish markets within the district  2. 5 sensitizations meetings conducted in the 10 fish markets with fishmongers.  3.No fish check point mounted on major roadsthis period.  4.One quarterly fish mar
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,760	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,760</b>	<b>0</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	6 (6 parishes received anti vermin services)	8 (8 parishes received anti vermin services)
Number of anti vermin operations executed quarterly	1 (1. 1 vermin surveillance and anti vermin operation conducted in all the 7 subcounties.)	1 (Understaffing, inadequate transport, inadequate funding, poor office accomodation)
Non Standard Outputs:	2. 450 farmers sensitized on appropriates vermin control techniques in the 6 subcounties sensitized  3. 1 radio programme on vermin control techniques conducted  4. 1 data on vermin prevelences collected and compiled from 6 subcounties.	2. 360 farmers sensitized on appropriates vermin control techniques in the 6 subcounties sensitized  3. One radio programme on vermin control techniques conducted  4. 1 data on vermin prevelences collected and compiled from 6 subcounties.
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	820	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>820</b>	<b>0</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	125 (1. 125 Impregnated tsetse traps deployed and maintained in 6 subcounties.)	800 (1. 800 still Impregnated tsetse traps deployed and maintained in 6 subcounties.)

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	1.2 supervision and technical backstopping in the 6 subcounties and 4 divisions conducted.	1.20 supervision and technical backstopping visits in the 6 subcounties and 4 divisions conducted.
	2. 1 surveillance of pests/vectors in 6 subcounties conducted	2. 1 surveillance of pests/vectors in 6 subcounties conducted
	3. 1 planning review meeting held at the district headquarter	3. 1 planning review meeting held at the district headquarter
	4. 1 consultation meetings	4. 1 consultation m
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	820	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>820</b>	<b>0</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No of businesses issued with trade licenses	0 (Not Planned for)	0 (Not Planned for)
No of businesses inspected for compliance to the law	10 (10 businesses inspected for compliance with the law in all the 6 sub counties and 4 divisions)	10 (10 businesses inspected for compliance with the law in all the 6 sub counties and Opit Town council)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 Trade sensitization meetings organised in District H/Qs and elsewhere)	0 (No Trade sensitization meetings organised)
No of awareness radio shows participated in	1 (1 articulated in at local FM stations in Gulu Municipality.)	1 (Participated in 1 radio talk show at Mega FM station on cooperative development.)
Non Standard Outputs:	1 trade shows organised in Gulu Municipality	No trade shows organised in Opit Town Council
Workshops and Seminars		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,301	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,301</b>	<b>0</b>
<b>Output: Enterprise Development Services</b>		
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned for this quarter)	0 (Not planned for in the quarter)

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

No of businesses assisted in business registration process	1 (1 businesses assisted with registration in Opit town council)	2 (2 Business assisted with registration in Opit and Bobi)
No of awareness radio shows participated in	1 (1 radio shows participated in local FMs)	1 (1 radio shows participated in Mega FM to address the business challenges at WACU)
Non Standard Outputs:	1 Entrepreneurship trainings conducted to SMS in Opit town council & S/counties	No Entrepreneurship trainings conducted to SMS in Opit town council & S/counties

Printing, Stationery, Photocopying and Binding 0

Wage Rec't:

Non Wage Rec't: 434 0

Domestic Dev't:

Donor Dev't:

**Total** 434 0

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	7 (7 Cooperative groups and SACCOs supervised in all 6 sub counties and town council)	10 (10 Cooperative groups and SACCOs supervised in all 6 sub counties and town council)
No. of cooperative groups mobilised for registration	1 (1 Cooperative groups mobilised for registration in all 6 sub counties and town council)	1 (1 Cooperative groups mobilised for registration in all 6 sub counties and town council)
No. of cooperatives assisted in registration	1 (1 Cooperative groups assisted with registration in all 6 sub counties and town council)	0 (No Cooperative groups assisted with registration in all 6 sub counties and town council)
Non Standard Outputs:	1 Coops/SACCOs audited in all 6 sub counties and town council	Not audited

Travel inland 260

Fuel, Lubricants and Oils 1,640

Wage Rec't:

Non Wage Rec't: 1,085 1,900

Domestic Dev't:

Donor Dev't:

**Total** 1,085 1,900

**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	1 (1 tourism activities of cultural dances, cuisines, cultural sites, bird watching, sports mainstreamed in District Development Plans)	0 (No tourism activities of cultural dances, cuisines, cultural sites, bird watching, sports mainstreamed in District Development Plans)
No. and name of new tourism sites identified	0 (Not planned for)	0 (Not planned for)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8 (8 Inventory of hospitality facilities compiled in Gulu District)	6 (6 Inventory of hospitality facilities compiled in Gulu District)
Non Standard Outputs:	Awareness on tourism activities created to stakeholders quarterly	Activity not done

Travel inland 0

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Wage Rec't:*

<i>Non Wage Rec't:</i>	434	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>434</b>	<b>0</b>
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**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	Yes (Estimated number of value addition facilities to be surveyed in all 6 sub-counties and town council)	Yes (Report available)
No. of value addition facilities in the district	1 (1 Producer groups identified for collective value addition support in Koro, Bobi, Ongako, Lalogi, Lakwana and Odek sub-counties)	1 (1 Producer groups identified for collective value addition support in Koro, Bobi, Ongako, Lalogi, Lakwana and Odek sub-counties)
No. of producer groups identified for collective value addition support	0 (Nil)	0 (1 block farmers (Producer groups) identified for collective bulking and value addition support 30 block farmers (Producer groups) identified for collective bulking and value addition support 30 block farmers (Producer groups) identified for collective bulking and value addition support)
No. of opportunities identified for industrial development	0 (Nil)	3 (3 opportunities identified for industrial development at 3 sub counties: Pur Ber Youth Group, Wakem Kwene, Can Mito Ribbe Groups)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		580
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	651	1,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>651</b>	<b>1,380</b>

**Additional information required by the sector on quarterly Performance**

Nil

**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	225 (Skilled deliveries conducted in Lacor Opit HCIII and Minakulu HCII)	189 (Minakulu HCII conducted 43 deliveries while Lacor Opit HCIII conducted 143 deliveries giving a total of 186 deliveries in the 4th quarter)
Number of inpatients that visited the NGO Basic health facilities	1971 (Admitted in Lacor Opit HCIII)	1366 (The total admission for the third quarter is only 1366)

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	245 (Children immunised with DPT3 in PNFP facilities)	459 (Minakulu HCII immunised 126 children while Lacor Opit immunised 333 children giving a total of 459 children immunised)
Number of outpatients that visited the NGO Basic health facilities	5820 (OPD attendance in Lacor Opit HCII and Minakulu HCII, St.peter Awere HCII, St.Luke HCII)	4893 (OPD attendance for Opit HCIII is 4138 and the one for Minakulu HCII is 755 giving the overall total of 4893 for the NGO facilities)
Non Standard Outputs:	Conducted integrated Support supervision in Omoro District	Integrated supportive supervision was conducted
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Transfers to NGOs</i>		5,865
<i>Wage Rec't:</i>		3,365
<i>Non Wage Rec't:</i>	3,500	2,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,500</b>	<b>5,865</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No of children immunized with Pentavalent vaccine	1351 (Children immunised in Omoro District)	1550 (Immunisation were as follows: Bobi = 205, Koro=280, Lakwana = 140, Lalogi = 245, Odek = 348, Ongako= 332)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (VHT reporting in Omoro District)	45 (Reporting rates for VHTs stands at 45%)
% age of approved posts filled with qualified health workers	86 (Qualified staffs in Omoro District)	82 (Staffing level is at 82%. Two staffs were promoted and they created a gap at lower health facilities)
No and proportion of deliveries conducted in the Govt. health facilities	840 (Skilled deliveries in Omoro District Government facilities)	803 (Skilled deliveries were as follows Bobi= 137, Koro=152, Lakwana= 56, Lalogi= 164, Odek= 211,, Ongako=83)
Number of inpatients that visited the Govt. health facilities.	982 (Admitted in Omoro District)	1116 (Total admission was at 1116 with the following breakdown: Bobi= 133, Koro=25, Lalogi= 867, Odek= 69, Ongako= 22. However Lakwana does not have a general ward under government)
Number of outpatients that visited the Govt. health facilities.	68705 (OPD attendance in Omoro District)	62155 (Total OPD attendance was at 62155 with the breakdown as follows: Bobi= 10061, Koro= 10547, Lakwana= 10208, Lalogi = 10657, Odek= 10687, Ongako= 9995)
No of trained health related training sessions held.	4 (training session held in Omoro District)	3 (Post abortion care and Cervical cancer screening Quality of care)
Number of trained health workers in health centers	196 (trained health workers Omoro District)	10 (In the fourth quarter there were trainings on reproductive health activities)
Non Standard Outputs:	Conducted supportive supervision In Omoro District	Support supervision was conducted in this quarter
<i>Transfers to Government Institutions</i>		21,417
<i>Wage Rec't:</i>	305,167	0
<i>Non Wage Rec't:</i>	22,396	21,417
<i>Domestic Dev't:</i>		0

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Donor Dev't:		0
<b>Total</b>	<b>327,563</b>	<b>21,417</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Paid Salary for administrative staffs	Paid salary for administrative staff
	Paid administrative utility costs	Paid administrative utility
	Paid for travel expenses	Paid for travel expenses
	paid for fuel oil and lubricants	
	paid for vehicle maintenance and repair	
	paid for workshops and seminars	
	Conducted Training of health worke	
General Staff Salaries		5,917
Allowances		120
Medical expenses (To employees)		0
Workshops and Seminars		55,707
Welfare and Entertainment		645
Printing, Stationery, Photocopying and Binding		150
Small Office Equipment		524
Bank Charges and other Bank related costs		162
Telecommunications		214
Travel inland		870
Fuel, Lubricants and Oils		27,000
Maintenance - Civil		478
Maintenance - Vehicles		9,337
Wage Rec't:	15,946	5,917
Non Wage Rec't:	16,596	72,206
Domestic Dev't:		
Donor Dev't:	55,750	23,000
<b>Total</b>	<b>88,292</b>	<b>101,123</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	Conducted four integrated support supervision	Conducted intergrated support supervision
	Conducted monitoring and inspection of project in omoro District	Conducted monitoring and inspection of projects

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (n/a)	2738 (2,738 pupils sat the PLE in 68 Government aided primary schools in Omoro District)
No. of Students passing in grade one	0 (n/a)	129 (129 students passed in grade one in PLE 2016 in the 68 Government aided primary schools in Omoro District passed in First Grade)
No. of student drop-outs	2000 (68 Government aided primary schools in Omoro District)	300 (300 pupils dropped out of the 68 Government aided primary schools in Omoro District within this quarter.)
No. of pupils enrolled in UPE	45000 (68 Government aided primary schools in Omoro District)	46585 (46585 pupils enrolled in 68 Government aided primary schools in Omoro District)
No. of qualified primary teachers	850 (68 Government aided primary schools in Omoro District)	880 (There are 880 no. of qualified primary teachers in 68 Government aided primary schools in Omoro District)
No. of teachers paid salaries	850 (68 Government aided primary schools in Omoro District)	880 (880 teachers paid salaries in 68 Government aided primary schools in Omoro District)
Non Standard Outputs:	n/a	n/a
<i>Sector Conditional Grant (Wage)</i>		297,456
<i>Sector Conditional Grant (Non-Wage)</i>		154,068
<i>Wage Rec't:</i>	1,782,585	297,456
<i>Non Wage Rec't:</i>	68,595	154,068
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,851,180</b>	<b>451,524</b>

**3. Capital Purchases****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (n/a)	0 (n/a)
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**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. of latrine stances constructed	0 (n/a)	4 (Construction of 2 latrines stances with bathshelters at Wii aceng p/s 2 stances with bathshelters , Lalogi P7 2 stances are completed in the two primary schools mentioned above.)
Non Standard Outputs:	n/a	n/a
<i>Non-Residential Buildings</i>		22,764
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	22,764
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,500</b>	<b>22,764</b>

**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0	300 (300 no. of students sat O level in the 7 USE or Government aided secondary schools in Omoro District)
No. of students passing O level	0	150 (150 students passed in Divisions 1-3 in the 7 USE/UPOLET at the 2016 UCE that was released this quarter in February 2017.)
No. of teaching and non teaching staff paid	0	160 (160 no. of teaching and non teaching staff paid salaries in 7 secondary schools in Omoro District)
No. of students enrolled in USE	0	2655 (2655 students enrolled in the 7 secondary schools in Omoro District (St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss))
Non Standard Outputs:		n/a
<i>Sector Conditional Grant (Wage)</i>		239,750
<i>Sector Conditional Grant (Non-Wage)</i>		118,088
<i>Wage Rec't:</i>	241,750	239,750
<i>Non Wage Rec't:</i>	53,566	118,088
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>295,316</b>	<b>357,838</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	salary of 10 district education office staff/omoro district Allowances and utilities at DEO;s office.	Paid Salary of 4 District education office staff/omoro district Allowances and utilities at DEO;s office.
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>General Staff Salaries</i>		21,600
<i>Allowances</i>		2,106
<i>Wage Rec't:</i>	21,157	21,600
<i>Non Wage Rec't:</i>	3,475	2,106
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,632</b>	<b>23,706</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4 (Omoro district Council Hall)	1 (1 inspection report provided to council for fourth quarter)
No. of tertiary institutions inspected in quarter	1 (Bobi Community Polytechnic school)	1 (There was inspection done in Bobi Community Polytechnic in the fourth quarter)
No. of secondary schools inspected in quarter	7 (Onono mem.college, St.Thoams Moore ss, Koro ss, Ongako sss, Opit ss, Lalogi sss, Awere ss)	7 (The 7 secondary schools were inspected in the fourth quarter of the planned 7 secondary schools (Onono mem.college, St.Thoams Moore ss, Koro ss, Ongako sss, Opit ss, Lalogi sss, Awere ss))
No. of primary schools inspected in quarter	68 (68 UPE schools in omoro district)	68 (None of the 68 UPE schools in Omoro district were inspected in gthis quarter because the money came very late at the end of the term.)
Non Standard Outputs:	Monitoring inspection in 68 primary schools, 7 secondary and a tertiary	Monitoring and inspection took place of the 68 UPE schools, 7 secondary schools and a tertiary institution
<i>Allowances</i>		1,760
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Telecommunications</i>		200
<i>Fuel, Lubricants and Oils</i>		1,998
<i>Maintenance - Vehicles</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,332	4,488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,332</b>	<b>4,488</b>

**Output: Sports Development services**

Non Standard Outputs:	Participation in games and sports championships at District, regional and national levels. Welfare of participants	One participation in this quarter done in Primary AltheticsCompetition Championships that took place at the sub-county, district and national level of the primary schools in Omoro District.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		2,902

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	584	0
<i>Domestic Dev't:</i>	1,500	2,902
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,084</b>	<b>2,902</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	Training SMCs from 5 UPE primary schools	Training took place of SMCs members from 15 UPE primary schools.
<i>Workshops and Seminars</i>		7,329
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,582	7,329
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,582</b>	<b>7,329</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	n/a	Use balance to purchased four tires and repair one other vehicle to help inspectorate works in the district.
<i>Non-Residential Buildings</i>		7,108
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,518	7,108
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>38,518</b>	<b>7,108</b>

**Additional information required by the sector on quarterly Performance**

We performed well in the fourth quarter and completed uncompleted works of fourth and fourth quarters successfully. We completed construction of 2 stances drainable latrines at Wii Aceng PS and Lalogi P7 School. We also completed training of SMC members in

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	1- 3 months Staff salaries under the road sector paid.	1- 3 months Staff salaries under the road sector paid.
	2- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies.	2- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies.
	3. All Gang Leaders	3. All Gang Leaders
Allowances		838
Advertising and Public Relations		100
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Bank Charges and other Bank related costs		0
Electricity		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	16,298	
Non Wage Rec't:	4,377	938
Domestic Dev't:	5,018	0
Donor Dev't:		
<b>Total</b>	<b>25,693</b>	<b>938</b>

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (Not Planned)
Length in Km of District roads periodically maintained	0	0 (Not Planned)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads routinely maintained	228 (1. Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	228 (Routine maintenance carried out on the following roads:
	Omel-Acet 14.60 Km	Abili-Abwoch 8.00 Km
	Abili-Abwoch 8.00 Km	Labora-Loyoajonga-Laayoko 29.00 Km
	Labora-Loyoajonga-Laayoko 29.00 Km	Bobi-Wilacic 14.70 Km
	Bobi-Wilacic 14.70 Km	Lakwatomer-Abili 12.70 km
	Lakwatomer-Abili 12.70 km	Opit -Awor 14.20 km
	Opit -Awor 14.20 km	Omel-Minja 14.50 km
	Omel-Minja 14.50 km	Palenga-Wilacic 9.70 km
	Palenga-Wilacic 9.70 km	Pida pageya-Labora 11.70 km
	Pida pageya-Labora 11.70 km	
		Alokolum-Ongako 12.50 km
	Alokolum-Ongako 12.50 km	Tochi-Atiang-Opit 16.60 km
	Tochi-Atiang-Opit 16.60 km	
		Lalogi-Bario 7.20 km
	Lalogi-Bario 7.20 km	Minakulu-Okwir-koroba 15.00 km
	Minakulu-Okwir-koroba 15.00 km	
		Lakwaya-Minja 8.40 km
	Lakwaya-Minja 8.40 km	Corneragula-Oleng-Dino 22.90 km
	Corneragula-Oleng-Dino 22.90 km	Palenga-Ongako 14.70 km
	Palenga-Ongako 14.70 km	
		Adak-Awalkok-Idure 10.00 km)
	Adak-Awalkok-Idure 10.00 km)	
Non Standard Outputs:		Not Planned
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:		0
Non Wage Rec't:	63,893	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>63,893</b>	<b>0</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (Not Planned)
Length in Km. of rural roads constructed	1 (Low cost sealing of Opit- Awoo Road)	0 (Stone Picthing was done in fourth quarter)
Non Standard Outputs:	Not Planned	Not Planned

Roads and Bridges 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 58,107 0

Donor Dev't: 0

**Total** 58,107 **0**

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	1. All the Staff paid monthly salary	1. All the Staff paid monthly salary
	2. 3 mothly sallary paid to 2 contract staff at the district headquater	2. 3 mothly sallary paid to 2 contract staff at the district headquater
	3. storage and filling of document improved at DWO.	3. storage and filling of document improved at DWO.
	4. Staff welfare met	4. Staff welfare met
	5. Procure vehicle and motor cycles	5. Procure vehicle and motor cycles
	6. Sector motor vehic	6. Sector motor vehic

Printing, Stationery, Photocopying and Binding 1,200

Small Office Equipment 4,862

Telecommunications 280

Contract Staff Salaries (Incl. Casuals, Temporary) 7,501

Welfare and Entertainment 1,200

Fuel, Lubricants and Oils 400

Maintenance - Vehicles 3,920

Electricity 99

Wage Rec't: 8,996 0

Non Wage Rec't: 4,003 11,961

Domestic Dev't: 4,411 7,501

Donor Dev't: 0

**Total** 17,409 **19,462**

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0 (Not planned)	1 (One additional borehole drilled and installed in Lela Coo, Lakwana)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	6 (Quarterly WASH Coordination meeting held at DWO Board room)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly WASH Coordination meeting held at DWO Board room)	1 (Quarterly WASH Coordination meeting held at DWO Board room)
No. of water points tested for quality	0 (Not planned)	30 (Thirty water point sample, tested and analysed)
No. of supervision visits during and after construction	11 (Rehabilitation of boreholes under HPMA and the sector development grant)	20 (Supervision of 3 borehole rehabilitation and 1 drilling)
Non Standard Outputs:	Supervision and monitoring of WASH facilities	
	Quarterly extension staff meetings held (DCDO Board)	Quarterly extension staff meetings held (DCDO Board)
<i>Special Meals and Drinks</i>		1,830
<i>Printing, Stationery, Photocopying and Binding</i>		1,535
<i>Telecommunications</i>		400
<i>Travel inland</i>		12,334
<i>Fuel, Lubricants and Oils</i>		12,547
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,119	11,962
<i>Domestic Dev't:</i>	6,051	16,684
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,169</b>	<b>28,646</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	0 (Not planned)	0 (Not planned)
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (Not planned)
No. of Water User Committee members trained	0 (Not planned)	0 (Not planned)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	1 (Not planned)

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	<b>1. Post construction support to WUCs conducted</b> <b>2. Conduct extension staff meeting</b>	<b>1. Post construction support to WUCs conducted</b> <b>2. Conduct extension staff meeting</b>
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		1,000
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,079	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,079</b>	<b>1,000</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	Not planned	Purchase of Water quality consumbles
<i>Machinery and Equipment</i>		2,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	4,450	2,800
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,450</b>	<b>2,800</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	8 (4 deep boreholes rehabilitated under sector Grant and 20 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA)	3 (Additional 3 boreholes was rehabilitated from saving from borehole rehabilitation, salary, borehole drilling and other activities not done)
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned.)	1 (One additional borehole drilled from saving)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		63,926
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,302	63,926
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,302</b>	<b>63,926</b>



**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	1. One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 2. One departmental meetings held. 3. Two consulta	1.All department staff appraised at the District Head QTRS 2. Fourth Quarter reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. One departmental meetings
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		0
General Staff Salaries		5,555
Fuel, Lubricants and Oils		1,000
Wage Rec't:	19,483	5,555
Non Wage Rec't:	125	1,200
Domestic Dev't:	1,250	0
Donor Dev't:		
<b>Total</b>	<b>20,858</b>	<b>6,755</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	1.Office accomodation Hired. 2.Books Periodical and Newspaper procured.	1.Small office equipment procured 2. Procured fuel for departmental operation
Small Office Equipment		200
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	175	1,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>175</b>	<b>1,200</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	0 (Not planned for)
Area (Ha) of trees established (planted and surviving)	1 (1.Tree survival monitored)	1 (1.Tree survival planted in the district monitored)
Non Standard Outputs:	None	N/A

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Hire of Venue (chairs, projector, etc)</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25	500
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,525</b>	<b>500</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	50 (1.Community members trained in forestry management in Bobi.)	50 (Community trained in forestry management in Lalogi, Lakwana, Koro and Bobi.)
No. of Agro forestry Demonstrations	1 (Forestry Demonstration plot maintained)	3 (1.Community members in odek, laloi and lakwana were trained in Agro forestry)
Non Standard Outputs:	None	N/A
<i>Workshops and Seminars</i>		406
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	656
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>656</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	3 (1. Monitoring and compliance surveys undertaken in the entire District.)	4 (1. Monitoring and compliance surveys undertaken in the entire District.)
Non Standard Outputs:	1.Patrols and Revenue check points mounted in Koro,Bobi and Lalogi.	1.Patrols and Revenue check points mounted in Koro,Bobi and Lalogi.
<i>Allowances</i>		631
<i>Printing, Stationery, Photocopying and Binding</i>		386
<i>Fuel, Lubricants and Oils</i>		1,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	2,142
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>2,142</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	6 (1.Work of the WSMC followed.)	4 (1.Work of the WSMC followed in NUSAF III project Areas)
Non Standard Outputs:	None	None

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Allowances</i>		484
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25	484
<i>Domestic Dev't:</i>	2,217	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,242</b>	<b>484</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	2 (1.Community sensitised on land rights and alternative dispute resolution in the entire District.)	3 (1.Community sensitised on land rights and alternative dispute resolution in Omoro Town council, Minja, and Binya)
Non Standard Outputs:	1.Government (institutional) land surveyed and registered 2.250 survey jobs checked, plotted. 3. 250 land application processed 4.Training carried out for the Distict land board. 5. Mon	1.Training carried out for the Distict land board. 5. Area land communittee traind
<i>Allowances</i>		100
<i>Advertising and Public Relations</i>		100
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>700</b>
<b>Output: Infrastrutture Planning</b>		
Non Standard Outputs:	1. Physical Development plan for the new town council prepared.	1. Drafting of thePhysical Development plan for the new town council started.
<i>Consultancy Services- Long-term</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	248	0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,248</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

The department has continued to face the problem of thin staff and inadequate allocation and release of fund.

**9. Community Based Services**

**Vote: 615 Omoro District****2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	<b>1. 2 Community Projects identified, assessed in the sub counties of Odek.</b>  <b>2. 2 Support supervision and monitoring visits conducted in all the 6 Sub counties in the District.</b>  <b>3. 3 Departmental meetings held at District Hqtrs</b>  <b>4. Monthly and Quart</b>	<b>1. 4 Community Projects identified, assessed in the sub counties of Koro, Onagko and lalogi.</b>  <b>2. 2 Support supervision and monitoring visits conducted in all the 6 Sub counties in the District.</b>  <b>3. 2 Departmental meetings held at District Hqtrs</b>  <b>4</b>
General Staff Salaries		30,000
Allowances		2,736
Printing, Stationery, Photocopying and Binding		1,990
Financial and related costs (e.g. shortages, pilferages, etc.)		14,760
Travel inland		980
Fuel, Lubricants and Oils		0
Wage Rec't:	32,877	30,000
Non Wage Rec't:	2,373	18,206
Domestic Dev't:	6,733	2,260
Donor Dev't:		
<b>Total</b>	<b>41,983</b>	<b>50,466</b>

**Output: Probation and Welfare Support**

No. of children settled	<b>25 (1. 25 unaccompanied /abandoned children identified and reunited to the families in the 6 subcounties of Bobi, Koro, Ongako, Lakwana, Lalogi, Odek and Neighbouring districts of Gulu, Amuru. Nwoya, Oyam , Kitgum and Pader)</b>	<b>5 (1. 5 unaccompanied /abandoned children identified and reunited to the families in the 6 subcounties of Bobi, Koro, Ongako, Lakwana, Lalogi, Odek and Neighbouring districts of Gulu, Amuru. Nwoya, Oyam , Kitgum and Pader)</b>
Non Standard Outputs:	<b>1.50 reported Social Welfare Cases on child abuse and neglect handled at the district headquarters and within communities in Omoro District</b>  <b>2. Child Protection Committees (CPCs) trained on module 3 &amp; 4 of AIS</b>	<b>1.30 reported Social Welfare Cases on child abuse and neglect handled at the district headquarters and within communities in Omoro District</b>  <b>2. Child Protection Committees (CPCs) trained on module 3 &amp; 4 of AIS</b>
Allowances		0
Welfare and Entertainment		6,360
Printing, Stationery, Photocopying and Binding		306
Small Office Equipment		2,640
Telecommunications		400

**Vote: 615 Omoro District****2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Travel inland		1,630
Fuel, Lubricants and Oils		2,906
Wage Rec't:		
Non Wage Rec't:	938	5,390
Domestic Dev't:	148,825	8,852
Donor Dev't:		
<b>Total</b>	<b>149,763</b>	<b>14,242</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	<p>1.40 PWDs trained on HIV AIDs in 6 sub counties of Omoro district.</p> <p>2. 1 advocacy meetings for PWDs and Older persons conducted at the District Head office</p> <p>3 1.dialogue meetings with community leaders on issues that affects PWDs and Older pers</p>	<p>1. 1 advocacy meetings for PWDs and Older persons conducted at the District Head office</p> <p>2 1.dialogue meetings dialogue meetings with community leaders on issues that affects PWDs and Older persons held in the sub counties of Ongako in Omoro Dist</p>
Allowances		1,000
Printing, Stationery, Photocopying and Binding		180
Telecommunications		100
Travel inland		1,200
Wage Rec't:		
Non Wage Rec't:	774	2,480
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>774</b>	<b>2,480</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	8 (1. 8 active community development workers 2 at the district and 6 in the sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District)	8 (1. 8 active community development workers 2 at the district and 6 in the sub counties of Lalogi, ODEK, Lakwana, ongako, Bobi and koro in Omoro District)
Non Standard Outputs:	<p>1. 1 review meetings conducted with community development workers at the District headquarters.</p> <p>2. 6 Community sensitisation meetings on Governemnt programmes held in all the 6 subcounties of Odek, Koro, Lalogi, Lakwana, Ongako and Bobi in Omoro Dis</p>	<p>1. 1 review meetings conducted with community development workers at the District headquarters.</p> <p>2. 2 Community sensitisation meetings on Governemnt programmes held in all the 6 subcounties of Odek, Koro, Lalogi, Lakwana, Ongako and Bobi in Omoro Dis</p>
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	769	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>769</b>	<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	2000 (1. 2000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama in Gulu District)	100 (1. 2000 FAL learners trained in the sub counties lakwana, ongako, bobi, koro, Lalogi, Odek in Omoro District)
Non Standard Outputs:	1.1 stake holders review meeting held at the Dsitrit Hqtrs  2. Development and administration of proficiency examination  3. 1 FAL monitoring and supervision visit conducted in all the 6 sub-counties of Bobi, Koro, Ongako, Lakwana, Lalogi and Ode	1.1 stake holders review meeting held at the Dsitrit Hqtrs  2.1 Development and administration of proficiency examination  3. 1 FAL monitoring and supervision visit conducted in all the 6 sub-counties of Bobi, Koro, Ongako, Lakwana, Lalogi and Ode
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		1,242
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,413	1,442
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,413</b>	<b>1,442</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	1. 1 awareness campaing on domestic violence Act held at the district head quarter.  8. Office equipments maintained	1. 1 trainings sessions conducted on Gender mainstreaming in Odek and Lalogi.  2. 1 Community dialogue meetings on GBV conducted in Lalogi 4. I mentorship training conducted on gender planning and budgeting at district head quater for sub counties
<i>Workshops and Seminars</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	657	1,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>657</b>	<b>1,150</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 District youth council supported at the district level)	1 (1 District youth council supported at the district level)
Non Standard Outputs:	1. 1 District Youth Council meeting held at the District headquarters. 2. 2 Youth groups supported with Income Generating Projects within the District. 3. 1 Support supervision and Monitoring visits carried out for various Youth projects in the	1. 1 District Youth Council meeting held at the District headquarters. 2. 2 Youth groups supported with Income Generating Projects within the District. 3. 1 Support supervision and Monitoring visits carried out for various Youth projects in the
<i>Allowances</i>		500
<i>Welfare and Entertainment</i>		250
<i>Small Office Equipment</i>		100
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	501	1,005
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>501</b>	<b>1,005</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	25 (1. 25 PWDs and Older persons supported with assisted aids in all the 6 sub counties of Bobi, Koro, Ongako, Lakwana, Lalogi and Odek in Omoro District)	24 (1. 25 PWDs and Older persons supported with assisted aids in all the 6 sub counties of Bobi, Koro, Ongako, Lakwana, Lalogi and Odek in Omoro District)
Non Standard Outputs:	1. 2 PWDs groups formed, registered and supported with IGAs in the 1 sub county of Odek Omoro district . 3. 1 Executive committee meetings for Disability Council conducted at the District . 4.	1. 2 PWDs groups formed, registered and supported with IGAs in the 1 sub county of Odek Omoro district . 3. 1 Executive committee meetings for Disability Council conducted at the District . 4.
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		500
<i>Telecommunications</i>		100
<i>Travel inland</i>		600
<i>Fuel, Lubricants and Oils</i>		150

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:*

<i>Non Wage Rec't:</i>	3,303	1,450
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,303</b>	<b>1,450</b>
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**Output: Work based inspections**

Non Standard Outputs:

1.75 Labour cases settled at the district headquarters.

1.75 Labour cases settled at the district headquarters.

2. 1 sensitisation meeting held with employers on labor laws and policies at the District Head Office

2. 1 sensitisation meeting held with employers on labor laws and policies at the District Head Office

3. 30 inspection visits carried out in workplaces within the District.

3. 30 inspection visits carried out in workplaces within the District.

4. Internat

4. Internat

*Allowances*

180

*Welfare and Entertainment*

650

*Printing, Stationery, Photocopying and Binding*

242

*Fuel, Lubricants and Oils*

407

*Wage Rec't:*

<i>Non Wage Rec't:</i>	473	1,479
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>473</b>	<b>1,479</b>
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**Output: Representation on Women's Councils**

No. of women councils supported

1 (1. 1 women council supported at the district headquarter)

1 (1. 1 women council supported at the district headquarter)

Non Standard Outputs:

1. 1 Training workshops for Women Council members III conducted on thier roles and responsibilities at the district headquarter.

1. 1 Training workshops for Women Council members III conducted on thier roles and responsibilities at the district headquarter.

2. 1 District Wovens Council meeting held at district hqtrs

2. 1 District Wovens Council meeting held at district hqtrs

3. 1 motor cycle for womens council maintained at the Dist

3. 1 motor cycle for womens council maintained at the Dist

*Workshops and Seminars*

0

*Printing, Stationery, Photocopying and Binding*

0

*Travel inland*

0

*Fuel, Lubricants and Oils*

0

*Wage Rec't:*



**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Wage Rec't:	501	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>501</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	1. 07 Staff paid Monthly Salary at District HQs	02 Staff paid Monthly Salary at District HQs
	2. 05 Support Staff paid Lunch allowances at District HQs	2..Office equipment and facilities Serviced and maintained at District HQs
	3..Office equipment and facilities Serviced and maintained at District HQs	3. Fuel and Lubricants procured and used for office running at District HQs
	4. Fuel and Lubricants procured and used for office running at	4. Stationery procured at District H
		5. Smal
General Staff Salaries		4,383
Allowances		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		835
Printing, Stationery, Photocopying and Binding		266
Small Office Equipment		650
Telecommunications		620
Travel inland		4,306
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		741
Wage Rec't:	8,149	4,383
Non Wage Rec't:	7,131	7,417
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,280</b>	<b>11,800</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	(0)	3 (Three DTTPC Meetings held at the District Headquarters and three sets of the minutes produced.)

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
No of qualified staff in the Unit	4 (The District Planner, Senior Planner, Population Officer and Assistant Statistical Officer recruited at the District H/Q)	2 (Senior Planner and Assistant Statistical Officer (ASO) in place and there is need for the CAO to formalise the acting position of a district planner no District Planner and promote the ASO to a planner)
Non Standard Outputs:	1. LGBFP for the FY 2017/18 prepared, produced at District HQs and submitted to the MoFPED in Kampala  2. Quarterly Progress Reports for the FY 2016/17 prepared, produce at District HQs and submitted to the MoFPED in Kampala  3. Draft and Final Per	LGBFP for the FY 2017/18 prepared, produced at District HQs and submitted to the MoFPED in Kampala  Quarterly Progress Reports for the FY 2016/17 prepared, produce at District HQs and submitted to the MoFPED in Kampala  4. Planning Guides for the
Workshops and Seminars		0
Welfare and Entertainment		543
Printing, Stationery, Photocopying and Binding		963
Travel inland		948
Fuel, Lubricants and Oils		1,242
Wage Rec't:		
Non Wage Rec't:	4,234	0
Domestic Dev't:	906	3,695
Donor Dev't:		
<b>Total</b>	<b>5,140</b>	<b>3,695</b>

**Output: Statistical data collection**

Non Standard Outputs:	1. Harmonised District data base and 08 sector data bases maintained and managed at the District HQ  2. District Annual Statistical Abstract Produced	Not done
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,463	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,463</b>	<b>0</b>

**Output: Demographic data collection**

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Population variables integrated in development planning (11 Sector plans, DDP and 6 Sub-County Development Plans).	Population variables integrated in development planning (11 Sector plans, DDP and 6 Sub-County Development Plans).
	2. Population Situation Analysis developed.	2. Population Situation Analysis developed.
	3. 25 members of DTPC and 6 LLGs level staff mentored on the integration of population	3. 25 members of DTPC and 6 LLGs level staff mentored on the integration of population
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		480
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>480</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:		Anti-virus procured for the two laptops in the department
<i>Computer supplies and Information Technology (IT)</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,685	550
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,685</b>	<b>550</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	1. 6 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.	1. 6 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.
	2. OBT for the FY 2016/17-2017/18 Prepared by the Departments and LLGs (LGBFP, Performa	2. OBT for the FY 2016/17-2017/18 Prepared by the Departments and LLGs (LGBFP, Performa
<i>Travel inland</i>		1,097
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	510	0
<i>Domestic Dev't:</i>	1,425	2,597
<i>Donor Dev't:</i>		

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

<b>Total</b>	<b>1,935</b>	<b>2,597</b>
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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Quarterly Monitoring visits of DDEG Investment Projects/programme for the FY 2016/17 conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs	Quarterly Monitoring visits of DDEG Investment Projects/programme for the FY 2016/17 conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs
	2. Quarterly Joint Multi-sectoral Monitoring visits of PAF funded pro	2. Quarterly Joint Multi-sectoral Monitoring visits of PAF funded pro
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel inland</i>		2,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,650
<i>Domestic Dev't:</i>	2,250	450
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,750</b>	<b>4,100</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	1. One annual workplan and 4 quarterly workplans produced at the district head quarter.	1. One Audit programme prepared and coordinated at the district Head Quarters.
	2. Four Audit programmes prepared and coordinated at the district Head Quarters.	2. Salaries for one staff paid on monthly basis
	3. Salaries for four staff paid on monthly basis	3. Monthly pay change reports verified.
	4. Monthly pay change reports	4. All procurements for goods and services verified before taken on charge.
		5
<i>General Staff Salaries</i>		1,511
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		135
<i>Subscriptions</i>		1,770
<i>Wage Rec't:</i>	9,841	1,511
<i>Non Wage Rec't:</i>	2,562	1,905

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>12,403</b>	<b>3,416</b>
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**Output: Internal Audit**

No. of Internal Department Audits	1 (District head quarters Health units Schools sub counties)	1 (District head quarters Health units Schools sub counties)
Date of submitting Quaterly Internal Audit Reports	15/08/17 (District head quarters Health units Schools sub counties)	14/08/17 (District head quarters Health units Schools sub counties)
Non Standard Outputs:	1. One quaterlyl statutory Internal Audit report produced at the district head office and subcounties.  2. One monitroing reports produced at the district/subcounties  3. One quarterly progress reports produced and presented to standing committee	1. One quaterlyl statutory Internal Audit report produced at the district head office and subcounties.  2. Two monitroing reports produced at the district/subcounties  3. One quarterly progress reports produced and presented to standing committee
Printing, Stationery, Photocopying and Binding		900
Travel inland		5,250
Fuel, Lubricants and Oils		2,615
Wage Rec't:		
Non Wage Rec't:	3,750	8,765
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>8,765</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:	1. Conduct value for money reviews/ Fied inspection of projects and advise management accordingly.  2. produce quarterly value for money review reports and submit to the relevant offices	1. Conducted Fied inspection of projects and advised management accordingly.
Printing, Stationery, Photocopying and Binding		2,651
Small Office Equipment		145
Travel inland		8,640
Fuel, Lubricants and Oils		4,760
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,081	16,196

**Vote: 615** Omoro District**2016/17 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Donor Dev't:*

<b>Total</b>	<b>5,081</b>	<b>16,196</b>
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**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,682,429	788,865
<i>Non Wage Rec't:</i>	671,176	671,176
<i>Domestic Dev't:</i>	1,001,283	1,001,283
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,484,325</b>	<b>2,484,325</b>

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

			0	None
Non Standard Outputs:	12 DTPC meetings conducted at District head office	12 DTPC meetings conducted at District head office		
	12 DEC meetings held at the H/qtrs	8 DEC meetings held at the H/qtrs		
	4 DDMC meetings held at the H/Qtrs	4 DDMC meetings held at the H/Qtrs		
	48 TMM meetings held at the H/Qtrs	48 Senior management meetings held at the H/Qtrs		
	4 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q	Monitoring and supervisory visits of projects carried out at the Sub-Count		
	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out.			
	Visits of all District guests and clients Coordinated at the District head quarters.			
	Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to			
	4 meetings with the LLGs held at the H/Qtrs			
	4 absenteeism reports submitted to the MoLG			
	Monthly Hard to reach allowances paid (12)			
	Monthly staff salaries paid (12)			
	Routine guidance to the District council provided			
	Supplies and services procured			
	Machines and equipments maintained			

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**Ia. Administration***Expenditure*

211101 General Staff Salaries	447,053	313,404	70.1%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500	400	80.0%		
211103 Allowances	2,000	3,944	197.2%		
221001 Advertising and Public Relations	2,000	1,880	94.0%		
221007 Books, Periodicals & Newspapers	1,000	800	80.0%		
221008 Computer supplies and Information Technology (IT)	2,000	10,135	506.8%		
221011 Printing, Stationery, Photocopying and Binding	5,000	2,778	55.5%		
221012 Small Office Equipment	6,255	5,293	84.6%		
222003 Information and communications technology (ICT)	1,000	450	45.0%		
223005 Electricity	4,793	5,393	112.5%		
227001 Travel inland	10,000	11,523	115.2%		
227002 Travel abroad	8,000	6,685	83.6%		
227004 Fuel, Lubricants and Oils	27,000	22,174	82.1%		
228002 Maintenance - Vehicles	18,612	7,105	38.2%		
Wage Rec't:	447,053	Wage Rec't:	313,404	Wage Rec't:	70.1%
Non Wage Rec't:	39,905	Non Wage Rec't:	73,938	Non Wage Rec't:	185.3%
Domestic Dev't:	59,255	Domestic Dev't:	4,622	Domestic Dev't:	7.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	546,213	Total	391,963	Total	71.8%

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	95 (District head quarters)	95 (District head quarters)	100.00	Some positions did not attract the required qualification and experience
%age of staff appraised	90 (District headquarters and LLGs)	70 (District head quarters)	77.78	
%age of LG establish posts filled	50 (District head quarters)	48 (District head quarters)	96.00	
%age of pensioners paid by 28th of every month	85 (District Headquarters)	0 (N/A)	.00	



**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

Non Standard Outputs:	Routine staff performance appraisal conducted at district head office	Routine staff performance appraisal conducted at district head office		
	Routine coordination of all human resource activities conducted in the district and LLGs	Routine coordination of all human resource activities conducted in the district and LLGs		
	Pensioners paid off their monthly Pension	4 set of submissions for recruitment, promotion, confirmation made to DSC at the District		
	Four sets of submissions for recruitment, promotion, confirmation made to DSC at the District head quarters.			
	Routine Mentoring of Human resource at the LLG conducted.			
	Four disciplinary committee meetings conducted at the District Head quarters			
	1 District recruitment plan developed at the District Head quarters			
	One District Capacity building plan developed at the District head quarters			
	Four rewards committee meetings held at the District head quarters and the LLGs			
	Abscondment cases and retirement reports submitted to the District Service Commission quarterly (4)			

***Expenditure***

211103 Allowances	<b>6,136</b>	2,009	32.7%
221007 Books, Periodicals & Newspapers	<b>300</b>	100	33.3%
221008 Computer supplies and Information Technology (IT)	<b>150</b>	160	106.7%
221009 Welfare and Entertainment	<b>500</b>	268	53.6%
221011 Printing, Stationery, Photocopying and Binding	<b>700</b>	3,016	430.8%
221012 Small Office Equipment	<b>300</b>	90	30.0%
222001 Telecommunications	<b>300</b>	187	62.3%
227004 Fuel, Lubricants and Oils	<b>700</b>	1,354	193.4%

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,715</b>	<i>Non Wage Rec't:</i>	7,183	<i>Non Wage Rec't:</i>	61.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,715</b>	<b>Total</b>	<b>7,183</b>	<b>Total</b>	<b>61.3%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	28 (Trainings, workshops, courses undertaken at Gulu - UMI & Nasamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.)	17 (Trainings, workshops, courses undertaken at Gulu - UMI & Nasamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.)	60.71	Most trainings were conducted in the fourth and most of the boards and committees were approved and trained in the same quarter.
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan developed and implemented at the District H/Qs.)	Yes (All the councilors achieved training both at the District and LLG level as well as DSC, PAC and Land boards members)	#Error	

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***Ia. Administration***

Non Standard Outputs:	<p>Two Parish Chiefs trained in a Certificate course in Admin &amp; Mgt/ Financial Mgt from Nsamizi training Institute for Social Development/ UMI-Gulu</p> <p>One Senior Assistant Secretary / Sub-county Chief trained in a PGD in Public Admin. &amp; Mgt from UMI Gulu</p> <p>3 – three Accounts staff supported to attend the Professional accounts course in Kampala</p> <p>The SAS/Clerk to Council trained to attain Certificate in Administrative Law from LDC in Kampala</p> <p>Members of Local Public Accounts Committee, the SAS/CC, DIA &amp; CFO trained on the roles and responsibilities of Local Public Accounts Committee by the Resource Pool at the District Head quarters</p> <p>26 Councilors V and HODs trained on the roles and responsibility of Councilors in delivering services to the community at the District Head quarters by a Consultant.</p> <p>20 copies of approved CBP printed and bound by the Human Resource.</p> <p>90 Councilors III trained on their roles and responsibilities of LC III in service delivery by the resource pool at the Sub-Counties.</p> <p>3 HoDs &amp; HoSs trained in short courses at recognized institutions.</p> <p>60 Staff from health centers sensitized in the new performance appraisal by the District resource pool at the different Health Centers.</p>	Non		
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**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

30 HODs, HOSs, Sub-County Chiefs and CDOs trained in gender mainstreaming, HIV and Environment in both Higher and Lower Local Government at the District Head quarters by a Consultant.

6 Members of the District Land Board and the SAS/CC, trained on the roles and responsibilities of members of the District Land Board by the resource Pool at the District Head quarters.

The Capacity Building Plan realigned and rolled and developed by the District Resource Pool at the District Head quarters

Stationary, toner, office supplies procured and maintenance of computers under taken by the P/HRO

15 Agric. Extension staff given a refresher training on general Agriculture extension, planning and data collection by the District Resource pool at the District Head quarters.

District Development Plan reviewed by 20 HODs, HOSs, the District Planner and the Resource pool at the District Head quarters.

Fuel and lubricants procured.

New Members of the DSC inducted on their roles and responsibilities.

***Expenditure***

221002 Workshops and Seminars	<b>31,525</b>	15,200	48.2%
221003 Staff Training	<b>15,500</b>	25,492	164.5%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	2,800	56.0%
227004 Fuel, Lubricants and Oils	<b>5,725</b>	6,000	104.8%

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>67,751</b>	<i>Domestic Dev't:</i>	49,492	<i>Domestic Dev't:</i>	73.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>67,751</b>	<b>Total</b>	<b>49,492</b>	<b>Total</b>	<b>73.0%</b>

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

0      None

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

Non Standard Outputs:	Routine coordination of section staff undertaken	Routine coordination of section staff undertaken		
	4 Sub- county meetings conducted at the Sub-County head quarters.	4 Sub- county meetings conducted at the Sub-County head quarters.		
	8 Departmental meetings conducted.	8 Departmental meetings conducted.		
	All National, international and Local functions organized and coordinated at the District and LLGs.	All National, international and Local functions organized and coordinated at the District and LL		
	4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties			
	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG			
	1 Board of survey exercise conducted.			
	Assets register updated and maintained at the H/Qtrs.			
	20 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.			
	District Lawyer procured at the District head offices.			
	1 Valuation exercise conducted at the District Head offices and the LLGs.			
	1 DDP, 1 Budget, and 1 BFP produced at the District head office			
	4 Quarterly reports produced at the District head office.			
	8 Disciplinary committee meetings conducted at the District Head quarters			
	Cleanliness maintained and sundries supplied at the H/Qtrs.			

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration****Expenditure*

211103 Allowances	1,000	459	45.9%	
221010 Special Meals and Drinks	7,000	7,292	104.2%	
221011 Printing, Stationery, Photocopying and Binding	8,000	3,000	37.5%	
227001 Travel inland	18,000	9,720	54.0%	
227004 Fuel, Lubricants and Oils	7,000	5,000	71.4%	
228002 Maintenance - Vehicles	5,164	2,000	38.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	48,664	27,471	56.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>48,664</b>	<b>27,471</b>	<b>56.5%</b>	

**Output: Public Information Dissemination**

0 Money not allocated within the quarter.

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

Non Standard Outputs: Coverage of all public events at the District head Q/trs and the LLGs conducted. Not done

Information disseminated at the District head offices and the LLGs on a routine basis.

Records of important events, occasions and personalities to Gulu District Local Government collected and maintained in the resource centre.

District Information center maintained and stocked with assorted publications and electronic recordings.

4 Coordination meetings with media houses conducted at the District head offices

2 District profiles and supplements prepared and published to the public in January and October

Important public documents translated.

Supplies and services procured

Monitoring on information related activities carried out at the H/Qtrs and the LLGs.

***Expenditure***

221007 Books, Periodicals & Newspapers	500	300	60.0%
221009 Welfare and Entertainment	400	100	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	990	58.2%
222001 Telecommunications	300	150	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 17,747		1,540	Non Wage Rec't: 8.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 17,747</b>		<b>Total 1,540</b>	<b>Total 8.7%</b>

**Output: Assets and Facilities Management**

No. of monitoring reports 0 (N/A) 1 (Monitoring reports produced) 0 It is conducted at



**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**Ia. Administration**

generated		at departmental levels)		departmental levels
No. of monitoring visits conducted	1 (1 generator purchased for planning office)	1 (One monitoring visit carried out)	100.00	
Non Standard Outputs:	One generator purchased for the Planning office	Not applicable		

*Expenditure*

223005 Electricity	33,101	5,590	16.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	33,101	5,590	16.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>33,101</b>	<b>5,590</b>	<b>16.9%</b>	

**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:	Twelve sets of monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala (12)	Done for all the four quarters	0	Late release of the fund
	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (monthly -12)			
	Payrolls and pay slips printed Monthly (12)			
	Payrolls displayed monthly (12)			
	Staff data capture carried out monthly (12)			
	Staff salaries paid monthly (12)			

*Expenditure*

211103 Allowances	1,400	4,519	322.8%	
227004 Fuel, Lubricants and Oils	1,600	453	28.3%	
221011 Printing, Stationery, Photocopying and Binding	5,000	3,343	66.9%	
227001 Travel inland	5,000	2,000	40.0%	
227004 Fuel, Lubricants and Oils	4,269	10,000	234.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,269	15,343	88.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,269</b>	<b>15,343</b>	<b>88.8%</b>	

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**Ia. Administration****Output: Local Policing**

0

Non Standard Outputs:	Police officers deployed and monitored to protect LG properties at head office and LLGs	Police officers deployed and monitored to protect LG properties at head office and LLGs for one FY
	Security provided to all National, international and local events at the LLG and the H/Q.	Security provided to all National, international and local events at the LLG and the H/Q for the FY
	LG coordinated with District Police office on matters of enforcement of law and order	LG coordinated with District Police office on matt
	Routine Community policing programs conducted at community level.	
	150 Suspects arrested and taken to Court at District and LLG level	
	8 Consultative meetings held at the H/qtrs.	
	Supplies and services procured.	

**Expenditure**

211103 Allowances	1,400	4,519	322.8%
227004 Fuel, Lubricants and Oils	1,600	453	28.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,343	66.9%
227001 Travel inland	5,000	2,000	40.0%
227004 Fuel, Lubricants and Oils	4,269	10,000	234.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,334	4,972	53.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,334</b>	<b>4,972</b>	<b>53.3%</b>

**Output: Records Management Services**

%age of staff trained in Records Management	40 (HoDs and section heads trained in records management.)	0 (Not planned)	.00	Limited fund for training HoDs in records management however, it was necessary to update the staff list quarterly.
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**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	Qtrly updates of all district staff list carried out at the District Headquarters. (4)	Qtrly update of all district staff list carried out at the District Headquarters. (4)
	Correspondences files (subject & personal) built and updated at the District Headquarter.	Correspondences files (subject & personal) built and updated at the District Headquarter.
	Qtrly record audits and support supervision conducted at LLG and District Headquarters quarterly. (4)	Annual record audits and support supervision conducted at LLG and Distric
	Storage, control and protection of all council records under taken at the District Headquarters	
	Routine file census and weeding conducted at the District Headquarters	
	LLGs and depts. mentored on records and information management at the District Headquarters and LLG quarterly (4).	

**Expenditure**

211103 Allowances	1,838	582	31.6%
221012 Small Office Equipment	300	298	99.3%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	3,000	870	29.0%
227004 Fuel, Lubricants and Oils	1,500	550	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,338	2,400	25.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,338</b>	<b>2,400</b>	<b>25.7%</b>

**Output: Procurement Services**

0 None

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

Non Standard Outputs:	12 Contracts committee meetings held at the district headquarter	12 Contracts committee meetings held at the district headquarter		
	12 Contracts committee minutes produced at the district headquarter	12 Contracts committee minutes produced at the district headquarter		
	1 Disposal of assets undertaken at the district headquarters.	4 Advertisements for sourcing for providers placed in the newspapers		
	9 Advertisements for sourcing for providers placed in the newspapers	1 District Consolidated Procurement and Disp		
	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.			
	1000 bids documents produced at the district headquarter			
	100 Evaluation reports produced at the district headquarter			
	100 Contract documents produced at the district headquarter			
	4 Quarterly reports produced and submitted.			

***Expenditure***

211103 Allowances	2,000	3,135	156.7%
221001 Advertising and Public Relations	4,800	8,600	179.2%
221008 Computer supplies and Information Technology (IT)	1,559	700	44.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,364	236.4%
221012 Small Office Equipment	1,000	1,383	138.3%
227001 Travel inland	1,500	1,090	72.7%
227004 Fuel, Lubricants and Oils	500	300	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,359	17,572	131.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,359</b>	<b>17,572</b>	<b>131.5%</b>

***3. Capital Purchases*****Output: Administrative Capital**

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

No. of motorcycles purchased	0 (Not planned for)	0 (Not planned)	0	N/A
No. of vehicles purchased	1 (One vehicle purchased for the Department)	0 (Not planned)	.00	
No. of administrative buildings constructed	1 (Administrative buildings constructed for the new Omoro District headquarters at Opit TC)	1 (Administrative buildings constructed for the new Omoro District headquarters at Opit TC)	100.00	
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned for)	1 (Not planned)	0	
No. of computers, printers and sets of office furniture purchased	3 (Three lap top computers purchased)	0 (Not planned)	.00	
Non Standard Outputs:	Not planned	Not planned		

**Expenditure**

312101 Non-Residential Buildings	<b>661,000</b>	501,270	75.8%
312201 Transport Equipment	<b>150,000</b>	850	0.6%
312203 Furniture & Fixtures	<b>80,000</b>	15,359	19.2%
312301 Cultivated Assets	<b>1,024,092</b>	32,500	3.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 0		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't: 1,924,092		Domestic Dev't: 549,980	Domestic Dev't: 28.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 1,924,092</b>		<b>Total 549,980</b>	<b>Total 28.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/08/2016 (Omoro District headquarters, MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	31/08/2017 (Omoro District headquarters, MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	#Error	The department was understaffed and the date line for submission of final accounts was dropped from 31/8/2017 to 25/7/2017 and the communication was made late.
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**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Non Standard Outputs:

- |   |   |
|---|---|
| <p>1. District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries.</p> <p>2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>3.1 District annual performance contract form B compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>4.4 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>4 .Printing works procured</p> <p>5.4 Monitoring and Supervision reports on financial management in both the District and sub Counties compiled at the District Head Office and Sub counties.</p> <p>6.Quarterly Monitoring and supervision of local revenue mobilization and collection at the District Head Office, Sub counties.</p> <p>7.Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District.</p> <p>8 Monthly (12), Quarterly (4) and annual Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee.</p> <p>10.Copies of responses to audit management letters and audit queries from Auditor General and other organs of government compiled and submitted at the District Head Office</p> | <p>District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries.</p> <p>2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.</p> <p>3.</p> |
|---|---|

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance***Expenditure*

211101 General Staff Salaries	118,551	91,817	77.4%	
221009 Welfare and Entertainment	5,000	720	14.4%	
221011 Printing, Stationery, Photocopying and Binding	20,000	19,650	98.3%	
221012 Small Office Equipment	1,000	908	90.8%	
222001 Telecommunications	1,000	145	14.5%	
223005 Electricity	1,000	450	45.0%	
227001 Travel inland	8,000	12,852	160.6%	
227004 Fuel, Lubricants and Oils	6,648	4,754	71.5%	
228002 Maintenance - Vehicles	3,000	197	6.6%	
Wage Rec't:	118,551	Wage Rec't: 91,817	Wage Rec't: 77.4%	
Non Wage Rec't:	51,493	Non Wage Rec't: 39,675	Non Wage Rec't: 77.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>170,045</b>	<b>Total 131,492</b>	<b>Total 77.3%</b>	

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	336543159 (District headquarters and Sub Counties)	64287191 (Omoro District Headquarters and 6 Sub Counties)	19.10	The department did not have any transport means for the whole financial year and was so much understaffed which made revenue mobilisation very
Value of Hotel Tax Collected	0 (N/A)	0 (Not Planned)	0	
Value of LG service tax collection	72900000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	9410090 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	12.91	
Non Standard Outputs:	1.Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes .	1.Supervision and monitoring on local revenue collection in the 6 sub counties with 29 parishes .		
	2.District registered Tax payers data base maintained. And tax payers data base updated for all the sub- counties	2.District registered Tax payers data base maintained. And tax payers data base updated for all the sub-		
	3. Annual tax payer register compiled and updated			
	4. Sensitization of tax payers conducted and tax education reports produced			
	5. Local revenue rates assessed annually.			

*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%	
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**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

221011 Printing, Stationery, Photocopying and Binding	1,000	714	71.4%	
227001 Travel inland	10,000	5,755	57.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	35,340	Non Wage Rec't: 6,669	Non Wage Rec't: 18.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>35,340</b>	<b>Total 6,669</b>	<b>Total 18.9%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/04/2016 (Gulu District council hall and sub counties)	30/6/2017 (Omoro District council hall and sub counties)	#Error	The 2017/18 FY district Budget was laid before Council with reductions in IPFs in many areas and local revenue performing poorly.
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Omoro District council headquarters.)	11/5/2017 (Omoro District council headquarters.)	#Error	
Non Standard Outputs:	1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.	Copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.		
	2. One departmental budget frame work paper prepared and compiled at the District headquarter.	2. One departmental budget frame work paper prepared and compiled at the District headquarter.		
	3. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.	3. General Supplies of Goods and		
	4. Departmental Supplementaries, Virements and allocations prepared , compiled and presented to District Council, DEC, DTPC			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	3,000	1,200	40.0%	
227001 Travel inland	1,000	1,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,000	Non Wage Rec't: 2,200	Non Wage Rec't: 31.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,000</b>	<b>Total 2,200</b>	<b>Total 31.4%</b>	

**Output: LG Expenditure management Services**

0 Supervision at the Sub Counties during



**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Non Standard Outputs:	1. Invoices processed on the IFMS at the District H/QTRS.	Invoices processed on the IFMS at the District H/QTRS.		fourth quarter was affected by lack of transport and understaffing in the department.
	2. 12 Monthly and (4) Quarterly Supervision on Financial management and Accountability carried out at the District headquarters and sub counties	2. 10 Monthly and (4) Quarterly Supervision on Financial management and Accountability		

*Expenditure*

222001 Telecommunications	500	250	50.0%
227001 Travel inland	3,500	875	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,900	<i>Non Wage Rec't:</i> 1,225	<i>Non Wage Rec't:</i> 13.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>8,900</b>	<b>Total</b> 1,225	<b>Total</b> 13.8%

**Output: Sector Management and Monitoring**

Non Standard Outputs:	All project implementation and services provision in departments, 6 sub counties and Town Council monitored. Accountabilities for funds supervised.	Few project implementation and services provision in departments, 6 sub counties and Town Council monitored. Accountabilities for funds supervised.	0	No funds were allocated for this for this expenditure area and there was understaffing in the department coupled with lack of transport made the department failed to implement the activities as planned.
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	5,000	4,240	84.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	25,407	<i>Domestic Dev't:</i> 4,240	<i>Domestic Dev't:</i> 16.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>25,407</b>	<b>Total</b> 4,240	<b>Total</b> 16.7%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies**

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	1. Salaries for 10 staff paid for 12 months at the District Hqts.	1. Salaries for 12 staff paid for 10 months at the District Hqts.	0	The PAC and Land Board members were appointed late so they were not able to sit for the FY 2016/17
	2. Assorted goods and services supplied to the Department at the District HQs.	2. Assorted goods and services supplied to the Department at the District HQs.		
	3. Level of staff motivation and welfare in the Department improved upon.	3. Level of staff motivation and welfare in the Department improved upon.		
	4. 06 Council and 24 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.	4. 6 Council and 3 General Committee meetings coordinated; Minutes and Reports produced at the District HQs.		
	5. All the 03 Statutory Organs of the Council effectively coordinated ie DLB, DSC & DLGPAC			
	6. Funds for Procurement Unit transferred for its operations at the District Hqtrs.			

**Expenditure**

211101 General Staff Salaries	46,212	18,706	40.5%
213001 Medical expenses (To employees)	500	5	1.0%
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%
221001 Advertising and Public Relations	1,000	100	10.0%
221009 Welfare and Entertainment	4,000	5,091	127.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	4,789	159.6%
221012 Small Office Equipment	1,000	1,050	105.0%
221014 Bank Charges and other Bank related costs	1,000	814	81.4%
221017 Subscriptions	5,000	2,130	42.6%
222001 Telecommunications	2,460	1,100	44.7%
223005 Electricity	2,000	100	5.0%
227001 Travel inland	2,138	22,365	1046.2%
227004 Fuel, Lubricants and Oils	20,000	24,629	123.1%

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

228002 Maintenance - Vehicles	6,500	2,685	41.3%	
282101 Donations	1,500	1,000	66.7%	
Wage Rec't:	46,212	18,706	40.5%	
Non Wage Rec't:	59,038	66,858	113.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>105,250</b>	<b>85,564</b>	<b>81.3%</b>	

**Output: LG procurement management services**

0 None

Non Standard Outputs:	All 5 members of the Contracts Committee paid their allowances , refrehment given and other related coordination activities undertaken at the District Hqs.	All 5 members of the Contracts Committee paid their allowances , refrehment given and other related coordination activities undertaken at the District Hqs.
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*Expenditure*

211103 Allowances	2,299	4,137	179.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,299	4,137	78.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,299</b>	<b>4,137</b>	<b>78.1%</b>	

**Output: LG staff recruitment services**

0

Non Standard Outputs:	1). 12 Months salaries and gratuity of DSC Chairperson and retainer fees of members paid at the District HQs	1). 12 Months salaries and gratuity of DSC Chairperson and retainer fees of members paid at the District HQs
	2).A total of 900 Staff recruited,confirmed, developed, granted study leaves, disciplined and exited for all Departments in the District and Town Council.	2).A total of 900 Staff recruited,confirmed, developed, granted study leaves, disciplined and exited for all Departments in the District and To
	3) 09 meetings of 4 days conducted, 09 sets of Minutes produced and 04 Quarterly Reports and 01 Annual Report compiled and submitted at the District HQs.	

*Expenditure*

211103 Allowances	2,960	1,277	43.1%	
221001 Advertising and Public Relations	8,000	4,300	53.8%	
221004 Recruitment Expenses	11,000	19,472	177.0%	

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	3,000	1,250	41.7%	
221012 Small Office Equipment	340	1,880	552.2%	
222001 Telecommunications	1,200	620	51.7%	
227001 Travel inland	20,648	15,230	73.8%	
227004 Fuel, Lubricants and Oils	4,000	6,617	165.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	55,389	50,646	91.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>55,389</b>	<b>50,646</b>	<b>91.4%</b>	

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	750 (A total of 750 Fresh applications: urban land, rural land, Lease extensions /renewals considered/cleared at the District Hqs.)	0 (N/A)	.00	None
No. of Land board meetings	04 (The District Headquarters.)	0 (None.)	.00	
Non Standard Outputs:	1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.  2. 01 Annual report prepared & submitted to relevant Authorities.	None		

**Expenditure**

227001 Travel inland	6,080	4,430	72.9%	
227004 Fuel, Lubricants and Oils	1,000	1,365	136.5%	
211103 Allowances	14,800	538	3.6%	
221003 Staff Training	28,504	472	1.7%	
221011 Printing, Stationery, Photocopying and Binding	1,215	362	29.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	51,599	7,167	13.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>51,599</b>	<b>7,167</b>	<b>13.9%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	02 (04 LGPAC reports discussed by the Council for appropriate implementation)	0 (None)	.00	None
No. of Auditor General's queries reviewed per LG	02 (02 Auditor General's Report reviewed at the District Hqtr.)	0 (None)	.00	

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs: 02 Approved Budget Estimates, None both for the District and the Town Councils reviewed ,recommendations made and 02 reports submitted at the District HQs.

*Expenditure*

211103 Allowances	1,440	578	40.1%
227001 Travel inland	11,840	2,491	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,526	3,069	21.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,526</b>	<b>3,069</b>	<b>21.1%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions 06 (The District Headquarters .) 6 (1) 08 DEC meetings held to date. 2) 06 Full Council meetings conducted since the start of the financial year.) 100.00 None

Non Standard Outputs: 1). 12 months Emoluments and gratuity paid to 5 members of DEC, 1 Speaker, 1 Deputy Speaker, and 06 Chairpersons of Sub County Councils paid at the District HQs. 1). 09 months Emoluments paid at the District HQS. 2). 09 monthly allowances paid to the District Councillors at the District HQs.

2). 12 monthly allowances paid to the District Councillors at the District HQs.

3). Ex-gratia paid to LC I and LC II Chairpersons.

*Expenditure*

211103 Allowances	69,231	34,922	50.4%
221014 Bank Charges and other Bank related costs	0	425	N/A
227001 Travel inland	31,900	53,035	166.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	101,131	88,382	87.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>101,131</b>	<b>88,382</b>	<b>87.4%</b>

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**4. Production and Marketing****Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

0

Inadequate staffing, inadequate transport for staff, poor office accomodation and inadequate funding to the department.

**Vote: 615 Omoro District****2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:

- |  |   |
|--|---|
| <p>1. Departmental Annual and Quarterly work plans prepared</p> <p>2. Four (4) Coordination and departmental meetings held at the district headquarters</p> <p>3 60 Supervision and technical back stopping conducted at all sub counties</p> <p>4. Four (4) monitoring of production activities and programmes conducted at all sub counties</p> <p>5. Four (4) Financial and physical reports compiled and submitted to District Hqr/MAAIF</p> <p>5. Twelve (12) Development Projects initiated and established at Odek, Lalogi, Lakwana, Koro, Bobi and Ongako sub counties.</p> <p>6. Sixteen (16) awareness creation on key production messages conducted on radio FM's talk shows</p> <p>7. Five sector heads appraised annually</p> <p>8. Data collected from all the five sectors are received, compiled and disseminated</p> <p>9. Four consultations conducted to MAAIF and other stakeholders</p> | <p>1. Departmental Annual and Quarterly work plans prepared</p> <p>2. Four (6) Coordination and departmental meetings held at the district headquarters</p> <p>3 90 Supervision and technical back stopping conducted at all sub counties</p> |
|--|---|

*Expenditure*

211101 General Staff Salaries	268,906	161,528	60.1%
211103 Allowances	15,694	308	2.0%
213002 Incapacity, death benefits and funeral expenses	2,000	505	25.3%
221008 Computer supplies and Information Technology (IT)	2,400	101	4.2%
221011 Printing, Stationery, Photocopying and Binding	3,780	2,463	65.2%
222001 Telecommunications	1,500	700	46.7%
222003 Information and communications technology (ICT)	2,363	316	13.4%
224006 Agricultural Supplies	312,728	312,728	100.0%

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

227001 Travel inland	23,801	31,296	131.5%	
227004 Fuel, Lubricants and Oils	11,004	15,890	144.4%	
228002 Maintenance - Vehicles	6,100	5,561	91.2%	
Wage Rec't:	268,906	Wage Rec't: 161,528	Wage Rec't: 60.1%	
Non Wage Rec't:	34,895	Non Wage Rec't: 11,045	Non Wage Rec't: 31.7%	
Domestic Dev't:	347,475	Domestic Dev't: 358,822	Domestic Dev't: 103.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>651,276</b>	<b>Total 531,395</b>	<b>Total 81.6%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned fo)	0 (Not Planned)	0	inadequate funding
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Non Standard Outputs:	. 80 Supervions of extension activities conducted in the 7 sub-counties of Omoro	. 80 Supervions of extension activities conducted in the 7 sub-counties of Omoro
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2. 4 Planning and review meetings conducted. At District Hqr.

3. 4 Radio Programs organized and broadcasted on local FM stations in .

4. 4 Quarterly consultation with stakeholders organized and conducted at District Hqr.

5. 4 Agiculture data collection, compilation and dissemination conducted from all 7 subcounties.

6. consultation with research institutes conducted at various Research Stations.

7. World food day celebration organized and celebrated at Bobi subcounty.

8. 1 Mobile Plant clinic established and operational in all subcounties.

9. Vegetable oil seeds Development project implemented in the all 7 subcounties.

10. Support to NU-FLIP

Expenditure



**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

221011 Printing, Stationery, Photocopying and Binding	500	290	58.0%	
227001 Travel inland	2,800	2,800	100.0%	
227004 Fuel, Lubricants and Oils	2,500	2,000	80.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,400	5,090	68.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,400</b>	<b>5,090</b>	<b>68.8%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	16650 (1. 6,100 cattle, 7,200 shoats and 5,800 pigs slaughtered in Omoro district  2. 1,450 cattle, 1,600 shoats and 1,900 pigs slaughtered in Opit mini-abattior, and slaughter places in trading centers of all the 6 subcounties)	100020 (1 . 4 Batches of Vaccine collected from MAAIF-Entebbe 2.100,020 Livestock vaccinated in all 6 subcounties and 4 Divisions.)	600.72	Inadequate staffing, lack of motorcycles, inadequate staffing
No of livestock by types using dips constructed	600000 (1. A total of 600,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 6 subcounties)	599000 (1 . 4 Batches of Vaccine collected from MAAIF-Entebbe 2.100,020 Livestock vaccinated in all 6 subcounties and 4 Divisions.)	99.83	
No. of livestock vaccinated	100000 (1 . 4 Batches of Vaccine collected from MAAIF-Entebbe 2.100,000 Livestock vaccinated in all 6 subcounties and 4 Divisions.)	100020 (1 . 4 Batches of Vaccine collected from MAAIF-Entebbe 2.100,020 Livestock vaccinated in all 6 subcounties and 4 Divisions.)	100.02	
Non Standard Outputs:	1. 60 supervision, monitoring and technical backstopping conducted in all 7 subcounties.  2. 4 planning, review meetings conducted at Distric Hqr.  3.52 radio talk shows on Radio Mega FM aired  4. 4 consultative meeting at MAAIF-Entebbe carried out.  5. 365 mobile animal check point manned in Koro and Bobi subcounties.	1. 84 supervision, monitoring and technical backstopping carried out in 6 subcounties  2. Three planning, review meetings and reports are produced at district headquarters.		

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing***Expenditure*

221001 Advertising and Public Relations	300	90	30.0%	
221011 Printing, Stationery, Photocopying and Binding	500	421	84.2%	
227002 Travel abroad	3,000	1,744	58.1%	
227004 Fuel, Lubricants and Oils	3,000	1,363	45.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,400	3,618	48.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,400</b>	<b>3,618</b>	<b>48.9%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	10 (1. Ten metric tone of fish harvested by farmers from all the 7 subcounties within the district)	11 (1. Eleven metric tone of fish harvested by farmers from all the 6 subcounties and one town council within the district)	110.00	Understaffing, inadequate transport, inadequate funding, poor office accomodation
No. of fish ponds stocked	175 (2. 175 fish ponds stocked by farmers in all the 6 subcounties within the district.)	185 (2. 176 fish ponds stocked by farmers in all the 6 subcounties and 4 division within the district.)	105.71	
No. of fish ponds construsted and maintained	250 (1.250 fish ponds constructed and maintained by farmers in all the 6 sub-counties within the district)	256 (1.256 Constructed fish ponds maintained by farmers in all the 6 sub-counties and town council)	102.40	
Non Standard Outputs:	1. 240 fish inspection visits conducted in 0 major fish markets within the district	1. 177 fish inspection visits conducted in 12 major fish markets within the district		
	2. 8 sensitizations meetings conducted in the 8 fish markets with fishmongers.	2.14 sensitizations meetings conducted in the 12 fish markets with fishmongers.		
	3. 280 days of MAAIF fish check point mounted along Kampala and Moroto roads.	3. 52 days of MAAIF fish check point mounted along Kampala and Moroto roads.		
		4.F		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	400	150	37.5%	
221012 Small Office Equipment	200	60	30.0%	
227001 Travel inland	2,739	1,950	71.2%	
227004 Fuel, Lubricants and Oils	2,700	600	22.2%	

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,039</b>	<i>Non Wage Rec't:</i>	2,760	<i>Non Wage Rec't:</i>	39.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,039</b>	<b>Total</b>	<b>2,760</b>	<b>Total</b>	<b>39.2%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	( )	28 (28 parishes received anti vermin services)	0	Inadequate staffing, lack of transport and underfunding
Number of anti vermin operations executed quarterly	4 (1. 4 vermin surveillance and anti vermin operation conducted in all the 6 subcounties and town council.)	4 (1. Four (4) vermin surveillance and anti vermin operation conducted in all the 7 subcounties.)	100.00	
Non Standard Outputs:	2. 1800 farmers sensitized on appropriate vermin control techniques in the 7 subcounties sensitized	2. 1,190 farmers sensitized on appropriate vermin control techniques in the 6 subcounties sensitized		
	3. 4 radio programme on vermin control techniques conducted	3. 2 radio programme on vermin control techniques conducted		
	4. 4 data on vermin prevalence collected and compiled from 7 subcounties.	4. Three data on vermin prevalence collected and compiled from 6 subcounties.		

*Expenditure*

227001 Travel inland	1,379	668	48.5%
227004 Fuel, Lubricants and Oils	1,300	396	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,279	1,064	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,279	1,064	32.5%

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	500 (1. 500 Impregnated tsetse traps deployed and maintained in 7 subcounties)	800 (1. 800 Impregnated tsetse traps deployed and maintained in 6 subcounties.)	160.00	Inadequate staffing, Lack of transport and inadequate funding to the sector
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**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	1. 8 supervision and technical backstopping in the 7 subcounties conducted.	1. 80 supervision and technical backstopping visits conducted in the 6 subcounties
	2. 4 surveillance of pests/vectors in 7 subcounties conducted	2. Three surveillance of pests/vectors in 6 subcounties conducted
	3. 2 planning review meeting held at the district headquarter	3. Three planning review meeting held at the district headquarter
	4. 2 consultation meetings to MAAIF H/Q and partners conducted.	4. One consultation meetings
	5. 4 entomological data collected and compiled from all 7 sub counties	
	6. 200 farmers sensitized on appropriate productive entomology in the 7 subcounties.	

*Expenditure*

227001 Travel inland	1,329	550	41.4%
227004 Fuel, Lubricants and Oils	1,200	300	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,279	850	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,279</b>	<b>850</b>	<b>25.9%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not Planned for)	0 (Not Planned for)	0	Funding is inadequate
No of businesses inspected for compliance to the law	40 (40 businesses inspected for compliance with the law in all the 6 sub counties and 4 divisions)	40 (40 businesses inspected for compliance with the law in all the 6 sub counties and Opit Town Council)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (6 Trade sensitization meetings organised in District H/Qs and elsewhere)	11 (11 Trade sensitization meetings organised in District H/Qs and elsewhere)	183.33	
No of awareness radio shows participated in	4 (4 awareness radio shows participated in at local FM stations in Gulu Municipality.)	4 (Participated in 4 radio talk show at Mega FM station on cooperative development.)	100.00	
Non Standard Outputs:	2 trade shows organised in Opit town council	No trade shows organised in Opit Town Council		

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing***Expenditure*

221002 Workshops and Seminars	1,006	1,000	99.4%	
227001 Travel inland	1,500	480	32.0%	
227004 Fuel, Lubricants and Oils	1,500	400	26.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,206	1,880	36.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,206</b>	<b>1,880</b>	<b>36.1%</b>	

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	2 (Two enterprises linked to UNBS for product quality and standards in Omoro district)	2 (Two enterprises linked to UNBS for product quality and standards in Omoro district)	100.00	Inadequate finance
No of businesses assisted in business registration process	5 (Five businesses assisted with registration in Opit town council)	6 ( 6 businesses assisted with registration in Opit town council and sub counties)	120.00	
No of awareness radio shows participated in	4 (4 radio shows participated in local FMs)	4 (4 radio shows participated in lMega FMs)	100.00	
Non Standard Outputs:	4 Entrepreneurship trainings conducted to SMS in Opit town council & S/counties	4 Entrepreneurship trainings conducted to SMS in Opit town council & S/counties		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	800	600	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,735	600	34.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,735</b>	<b>600</b>	<b>34.6%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	30 (30 Cooperative groups and SACCOs supervised in all 6 sub counties and town council)	35 (35 Cooperative groups and SACCOs supervised in all 6 sub counties and town council)	116.67	N/A
No. of cooperative groups mobilised for registration	6 (6 Cooperative groups mobilised for registration in all 6 sub counties and town council)	11 (11 Cooperative groups mobilised for registration in all 6 sub counties and town council)	183.33	
No. of cooperatives assisted in registration	6 (6 Cooperative groups assisted with registration in all 6 sub counties and town council)	5 (5 Cooperative groups assisted with registration in all 6 sub counties and town council)	83.33	
Non Standard Outputs:	4 Coops/SACCOs audited in all 6 sub counties and town council	Not audited		

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing***Expenditure*

227001 Travel inland	1,438	575	40.0%	
227004 Fuel, Lubricants and Oils	2,500	2,040	81.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,338	2,615	60.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,338</b>	<b>2,615</b>	<b>60.3%</b>	

**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	3 (3 tourism activities of cultural dances, cuisines, cultural sites, bird watching, sports mainstreamed in District Development Plans)	3 (3 tourism activities of cultural dances, cuisines, cultural sites, bird watching, sports mainstreamed in District Development Plans)	100.00	N/A
No. and name of new tourism sites identified	0 (Not planned for)	4 (4 sites: Odek Hill, War Memorial sites, Agro-ecological tourism and Hill Climbing on Moro Hill)	0	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30 (Inventory of hospitality facilities compiled in Gulu District)	30 (30 Inventory of hospitality facilities compiled in Gulu District)	100.00	
Non Standard Outputs:	Awareness on tourism activities created to stakeholders	Activity not done		

*Expenditure*

227001 Travel inland	500	240	48.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,735	240	13.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,735</b>	<b>240</b>	<b>13.8%</b>	

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	Yes (Estimated number of value addition facilities to be surveyed in all 6 sub-counties and town council)	Yes (Report available)	#Error	Inadequate funding
No. of value addition facilities in the district	6 (6 Producer groups identified for collective value addition support in Koro, Bobi, Ongako, Lalogi, Lakwana and Odek sub-counties)	7 (7 Producer groups identified for collective value addition support in Koro, Bobi, Ongako, Lalogi, Lakwana and Odek sub-counties)	116.67	
No. of producer groups identified for collective value addition support	3 (3 Industrial extension training conducted in 2 sub-counties and in town council)	3 (30 block farmers (Producer groups) identified for collective bulking and value addition support)	100.00	

**Vote: 615 Omoro District****2016/17 Quarter 4****Cumulative Department Workplan Performance**

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**4. Production and Marketing**

No. of opportunities identified for industrial development	3 (3 opportunities identified for industrial development at 3 sub counties)	6 (6 opportunities identified for industrial development at 3 sub counties: in Omoro District)	200.00	
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Non Standard Outputs: N/A

*Expenditure*

221002 Workshops and Seminars	1,175	580	49.4%	
227001 Travel inland	400	400	100.0%	
227004 Fuel, Lubricants and Oils	583	400	68.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,603	1,380	53.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,603</b>	<b>1,380</b>	<b>53.0%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare***2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	900 (Skilled deliveries conducted in Lacor Opit HCIII and Minakulu HCII)	802 (There was a total of 802 skilled deliveries in the financial year 2016/2017)	89.11	There has been malaria outbreak which was not addressed and this increase OPD attendance. Little funds was made available to support health activities
Number of inpatients that visited the NGO Basic health facilities	7884 (Admitted in Lacor Opit HCIII)	5225 (Total admission for the financial year has been 5225. It exceeded the target because of malaria epidemic)	66.27	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	976 (Children immunised with DPT3 in PNFP facilities)	1476 (A total of 1476 were immunised in the financial year 2016/2017)	151.23	
Number of outpatients that visited the NGO Basic health facilities	23280 (OPD attendance in Lacor Opit HCII and Minakulu HCII, St.peter Awere HCII, St.Luke HCII)	20934 (Cumulative total OPD attendance is 20934. The total exceeded the target propably because of malaria epidemic)	89.92	
Non Standard Outputs:	Conducted integrated Support supervision in Omoro District	A total of 4 intergrated support supervision was conducted in the financial year 2016/2017		

*Expenditure*

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

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**5. Health**

263367 Sector Conditional Grant **0** **0** N/A  
(Non-Wage)

291002 Transfers to NGOs **14,000** 16,729 119.5%

Wage Rec't:		Wage Rec't:	6,730	Wage Rec't:	0.0%
Non Wage Rec't:	<b>14,000</b>	Non Wage Rec't:	10,000	Non Wage Rec't:	71.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>16,730</b>	<b>Total</b>	<b>119.5%</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	5404 (Children immunised in Omoro District)	5145 (Total immunisation for the financial year 2016/2017 was at 5145 children)	95.21	There has been little funds for training
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35 (VHT reporting in Omoro District)	44 (Overall reporting rates for VHTs is at 44%)	125.71	
% age of approved posts filled with qualified health workers	86 (Qualified staffs in Omoro District)	82 (Staffing level is at 82% but at the District Health Office it is low.)	95.35	
No and proportion of deliveries conducted in the Govt. health facilities	3360 (Skilled deliveries in Omoro District Government facilities)	2689 (Total skilled deliveries for the financial year 2016/2017 is at 2689)	80.03	
Number of inpatients that visited the Govt. health facilities.	3930 (Admitted in Omoro District)	4891 (Total admission for the financial year is at 4891)	124.45	
Number of outpatients that visited the Govt. health facilities.	274820 (OPD attendance in Omoro District)	218354 (A total of 218354 patients were attended to by health workers in the government health facilities)	79.45	
No of trained health related training sessions held.	16 (training session held in Omoro District)	11 (A total of 11 trainings were conducted in the financial year 2016/2017)	68.75	
Number of trained health workers in health centers	196 (trained health workers Omoro District)	360 (A total of 360 health workers were trained in the financial year 2016/2017)	183.67	
Non Standard Outputs:	Conducted supportive supervision In Omoro District	There were 4 support supervision in the financial year 2016/2017		

**Expenditure**

291001 Transfers to Government Institutions **89,585** 52,348 58.4%

Wage Rec't:	<b>1,220,667</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>89,585</b>	Non Wage Rec't:	52,348	Non Wage Rec't:	58.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,310,253</b>	<b>Total</b>	<b>52,348</b>	<b>Total</b>	<b>4.0%</b>

**Function: Health Management and Supervision**



**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Paid Salary for administrative staffs	Paid salary for administrative staff Paid administrative utility	0	There has been inadequate funding
	Paid administrative utility costs	Paid for travel expenses		
	Paid for travel expenses			
	paid for fuel oil and lubricants			
	paid for vehicle maintenance and repair			
	paid for workshops and seminars			
	Conducted Training of health workers in omoro District			

*Expenditure*

211101 General Staff Salaries	63,785	23,666	37.1%
211103 Allowances	6,000	535	8.9%
213001 Medical expenses (To employees)	500	0	0.0%
221002 Workshops and Seminars	203,000	193,678	95.4%
221009 Welfare and Entertainment	2,000	1,829	91.5%
221011 Printing, Stationery, Photocopying and Binding	3,500	477	13.6%
221012 Small Office Equipment	3,500	941	26.9%
221014 Bank Charges and other Bank related costs	0	162	N/A
222001 Telecommunications	1,000	214	21.4%
227001 Travel inland	4,000	2,291	57.3%
227004 Fuel, Lubricants and Oils	33,785	27,002	79.9%
228001 Maintenance - Civil	2,215	478	21.6%
228002 Maintenance - Vehicles	15,000	9,337	62.2%
Wage Rec't:	63,785	Wage Rec't: 23,667	Wage Rec't: 37.1%
Non Wage Rec't:	66,383	Non Wage Rec't: 213,944	Non Wage Rec't: 322.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	223,000	Donor Dev't: 23,000	Donor Dev't: 10.3%
<b>Total</b>	<b>353,167</b>	<b>Total 260,611</b>	<b>Total 73.8%</b>

**Output: Healthcare Services Monitoring and Inspection**

0 There has been inadequate funding

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

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**5. Health**

Non Standard Outputs:	Conducted four integrated support supervision	Conducted intergrated support supervision
	Conducted monitoring and inspection of project in omoro District	Conducted monitoring and inspection of projects

*Expenditure*

211103 Allowances	12,000	4	0.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	4	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>4</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2450 (68 Government aided primary schools in Omoro District)	2738 (2,738 pupils sat the PLE in 68 Government aided primary schools in Omoro District)	111.76	We paid 30 additional teachers than the planned 850 only, due to more teachers
No. of Students passing in grade one	100 (68 Government aided primary schools in Omoro District)	129 (129 students passed in grade one in PLE 2016 in the 68 Government aided primary schools in Omoro District passed in First Grade)	129.00	accessing the payroll. We enrolled more pupils for PLE 2016 than palnned due to more pupils enrolled in our UPE Schools.
No. of student drop-outs	2000 (68 Primary schools in Omoro District)	300 (300 pupils dropped out of the 68 Government aided primary schools in Omoro District within this quarter.)	15.00	
No. of pupils enrolled in UPE	45000 (68 Grant aided primary schools in Omoro District)	46585 (46585 pupils enrolled in 68 Government aided primary schools in Omoro District)	103.52	
No. of qualified primary teachers	850 (68 Government aided primary schools in Omoro District)	880 (There are 880 no. of qualified primary teachers in 68 Government aided primary schools in Omoro District)	103.53	
No. of teachers paid salaries	850 (68 Government aided primary schools in Omoro District)	880 (880 teachers paid salaries in 68 Government aided primary schools in Omoro District)	103.53	

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs: N/a n/a

*Expenditure*

263366 Sector Conditional Grant (Wage)	7,130,340	1,226,326	17.2%
263367 Sector Conditional Grant (Non-Wage)	274,381	390,325	142.3%
Wage Rec't:	7,130,340	Wage Rec't: 1,226,326	Wage Rec't: 17.2%
Non Wage Rec't:	274,381	Non Wage Rec't: 390,325	Non Wage Rec't: 142.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,404,721</b>	<b>Total 1,616,651</b>	<b>Total 21.8%</b>

*3. Capital Purchases***Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (n/a)	0 (n/a)	0	We completed construction of the 4 stances drainable at
No. of latrine stances constructed	04 (2 latrines stances with bathshelters at Wii aceng p/s 2 stances with bathshelters , Lalogi P7 2 stances)	4 (Construction of 2 latrines stances with bathshelters at Wii aceng p/s 2 stances with bathshelters , Lalogi P7 2 stances are completed in the two primary schools mentioned above.)	100.00	Lalogi PS successfully. We did not plan for latrine stances rehabilitation in this financial year 2016/2017.
Non Standard Outputs:	n/a	n/a		

*Expenditure*

312101 Non-Residential Buildings	30,000	30,000	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	30,000	Domestic Dev't: 30,000	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>30,000</b>	<b>Total 30,000</b>	<b>Total 100.0%</b>

**Function: Secondary Education***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	()	300 (300 no. of students sat O level in the 7 USE or Government aided secondary scchools in Omoro District)	0	We had a dropped in enrolment due to some students transferring away to secondary schools in Gulu and some students dropping out of the school system.
No. of students passing O level	()	150 (150 students passed in Divisions 1-3 in the 7 USE/UPOLET at the 2016 UCE that was released this quarter in February 2017.)	0	
No. of teaching and non teaching staff paid	()	160 (160 no. of teaching and non teaching staff paid salaries in 7 secondary schools in Omoro District)	0	

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of students enrolled in USE	4500 (St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss)	2655 (2655 students enrolled in the 7 secondary schools in Omoro District (St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss))	59.00	
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Non Standard Outputs: n/a n/a

*Expenditure*

263366 Sector Conditional Grant (Wage)	967,000	959,000	99.2%	
263367 Sector Conditional Grant (Non-Wage)	214,264	291,646	136.1%	
Wage Rec't:	967,000	Wage Rec't: 959,000	Wage Rec't:	99.2%
Non Wage Rec't:	214,264	Non Wage Rec't: 291,646	Non Wage Rec't:	136.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,181,264</b>	<b>Total 1,250,646</b>	<b>Total</b>	<b>105.9%</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	salary of 10 district education office staff/omoro district Allowances and utilities at DEO;s office.	Paid Salary of 4 District education office staff/omoro district Allowances and utilities at DEO;s office.	0	We did nor recruit 6 staff as planned in this fianacial year 2016/2017, because the district was not yet cleared by ministry of finance and public service.
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*Expenditure*

227004 Fuel, Lubricants and Oils	4,000	1,900	47.5%	
211101 General Staff Salaries	84,629	86,400	102.1%	
211103 Allowances	1,000	3,626	362.6%	
Wage Rec't:	84,629	Wage Rec't: 86,400	Wage Rec't:	102.1%
Non Wage Rec't:	13,900	Non Wage Rec't: 5,526	Non Wage Rec't:	39.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>98,529</b>	<b>Total 91,926</b>	<b>Total</b>	<b>93.3%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	04 (Omoro district Council Hall)	4 (4 inspection reports provided to council i.e. General purpose committee.)	100.00	Late disbursement of Inspection Grants in some quarters.
No. of tertiary institutions inspected in quarter	01 (Bobi Community Polytechnic school)	1 (There was inspection done in Bobi Community Polytechnic in the fourth quarter)	100.00	

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of secondary schools inspected in quarter	07 (Onono mem.college, St.Thoams Moore ss, Koro ss, Ongako sss, Opit ss, Lalogi sss, Awere ss)	7 (the 7 secondary schools were inspected in the fourth quarter of the planned 7 secondary schools (Onono mem.college, St.Thoams Moore ss, Koro ss, Ongako sss, Opit ss, Lalogi sss, Awere ss))	100.00	
No. of primary schools inspected in quarter	68 (68 UPE schools in omoro district)	68 (None of the 68 UPE schools in Omoro district were inspected in gthis quarter because the money came very late at the end of the term.)	100.00	
Non Standard Outputs:	Monitoring inspection in 68 primary schools, 7 secondary and a tertiary	Monitoring and inspection took place of the 68 UPE schools, 7 secondary schools and a tertiary institution		

*Expenditure*

211103 Allowances	7,760	7,760	100.0%	
221011 Printing, Stationery, Photocopying and Binding	810	810	100.0%	
222001 Telecommunications	800	800	100.0%	
227004 Fuel, Lubricants and Oils	10,679	10,679	100.0%	
228002 Maintenance - Vehicles	1,279	1,279	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,327	21,327	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,327</b>	<b>Total 21,327</b>	<b>Total</b>	<b>100.0%</b>

**Output: Sports Development services**

Non Standard Outputs:	Participation in games and sports championships at District, regional and national levels. Welfare of participants	One participation in this quarter done in Primary AltheticsCompetition Championships that took place at the sub-county, district and national level of the primary schools in Omoro District.	0	Inadequate funds to take the district team for the national primary althetics competition championship that was held in Tororo, we had to borrow money and get support from NGOs.
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*Expenditure*

211103 Allowances	2,336	2,336	100.0%	
221009 Welfare and Entertainment	6,000	2,902	48.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,336	2,336	Non Wage Rec't:	100.0%
Domestic Dev't:	6,000	2,902	Domestic Dev't:	48.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,336</b>	<b>Total 5,238</b>	<b>Total</b>	<b>62.8%</b>

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****Output: Sector Capacity Development**

Non Standard Outputs:	Training SMCs from 30 UPE primary schools	Training took place of SMCs members from 35 UPE primary schools in the entire district.	0	All the 68 UPE primary schools wanted to their SMCs members to be trained, but we were limited by finances available for training in this financial year 2016/2017.
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*Expenditure*

221002 Workshops and Seminars	14,329	14,329	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,329	14,329	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,329</b>	<b>14,329</b>	<b>100.0%</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	Procurement of a double cabin pick up for the district Education Officer/ Omoro	Vehicle procured as planned and is doing a great works in the fields of Education.	0	None.
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*Expenditure*

312101 Non-Residential Buildings	154,073	154,073	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	154,073	154,073	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>154,073</b>	<b>154,073</b>	<b>100.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

0	Low staffing level, poor transport
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**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs:	<p>1. Staff salaries and wages paid</p> <p>2. Annual District Road Work Plan (ADRW) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund</p> <p>3. Annual District Road Inventory and conditional Assessment on all roads carried out</p> <p>4. All civil projects supervised, verified and certified for payments in all the sub-counties</p> <p>5. 278 Road Gangs trained, supervised and paid</p> <p>6. 60 Gang Leaders trained, supervised and paid</p> <p>7. All Technical Documents (Design/Working drawings, Bills of Quantities and Contract Documents) for all projects prepared and submitted to Procurement and Disposal Unit (PDU)</p> <p>8. The District road committee facilitated to meet and discuss all the roads report.5 times</p> <p>9. Office utilities and bills met</p> <p>10. Fuel and lubricants procured</p> <p>11. Assorted stationeries and office consumable procured</p> <p>12. Office equipments maintained</p> <p>13. Vehicle and motorcycles maintained</p> <p>14. Tires and tubes of vehicle and motorcycles procured</p> <p>15. Staff welfare met</p> <p>16. Computer lap top and mass storage procured</p>	<p>1- 12 months Staff salaries under the road sector paid.</p> <p>2- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies.</p> <p>3. All Gang Leaders</p>		means
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**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

17. Formation and training of Road management committies and Agro processing facilities conducted.

18. Training of communities on cross cutting issues ( HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.

*Expenditure*

211103 Allowances	3,750	3,078	82.1%
221001 Advertising and Public Relations	100	100	100.0%
221007 Books, Periodicals & Newspapers	948	262	27.6%
221008 Computer supplies and Information Technology (IT)	6,584	1,539	23.4%
221009 Welfare and Entertainment	2,440	820	33.6%
221014 Bank Charges and other Bank related costs	1,188	526	44.3%
223005 Electricity	900	290	32.2%
227001 Travel inland	6,199	1,949	31.4%
227004 Fuel, Lubricants and Oils	4,079	1,840	45.1%
228002 Maintenance - Vehicles	4,891	721	14.7%
Wage Rec't:	65,191	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	17,507	Non Wage Rec't: 11,125	Non Wage Rec't: 63.5%
Domestic Dev't:	20,073	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>102,771</b>	<b>Total 11,125</b>	<b>Total 10.8%</b>

*2. Lower Level Services***Output: District Roads Maintainence (URF)**

No. of bridges maintained	0 (Not Planned)	0 (Not Planned)	0	Low salary to road workers,lack of supervision
Length in Km of District roads periodically maintained	0 (Not Planned)	0 (Not Planned)	0	staff,inadequacy of funds



**Vote: 615 Omoro District****2016/17 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	228 (1. Carry out regular routine maintenance on the following District roads using the Road Gang Systems: Omel-Acet 14.60 Km Abili-Abwoch 8.00 Km Labora-Loyoajonga-Laayoko 29.00 Km Bobi-Wilacic 14.70 Km Lakwatomer-Abili 12.70 km Opit -Awor 14.20 km Omit-Minja 14.50 km Palenga-Wilacic 9.70 km Pida pageya-Labora 11.70 km  Alokolum-Ongako 12.50 km Tochi-Atiang-Opit 16.60 km Lalogi-Bario 7.20 km Minakulu-Okwir-koroba 15.00 km  Lakwaya-Minja 8.40 km Corneragula-Oleng-Dino 22.90 km Palenga-Ongako 14.70 km  Adak-Awalkok-Idure 10.00 km)	228 (Routine maintenance carried out on the following roads: Omel-Acet 14.60 Km Abili-Abwoch 8.00 Km Labora-Loyoajonga-Laayoko 29.00 Km Bobi-Wilacic 14.70 Km Lakwatomer-Abili 12.70 km Opit -Awor 14.20 km Omit-Minja 14.50 km Palenga-Wilacic 9.70 km Pida pageya-Labora 11.70 km  Alokolum-Ongako 12.50 km Tochi-Atiang-Opit 16.60 km Lalogi-Bario 7.20 km Minakulu-Okwir-koroba 15.00 km  Lakwaya-Minja 8.40 km Corneragula-Oleng-Dino 22.90 km Palenga-Ongako 14.70 km  Adak-Awalkok-Idure 10.00 km)	100.00	
Non Standard Outputs:	Not Planned	Not Planned		

*Expenditure*

263367 Sector Conditional Grant	255,573	110,792	43.4%
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**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

(Non-Wage)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>255,573</b>	<i>Non Wage Rec't:</i>	110,792	<i>Non Wage Rec't:</i>	43.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>255,573</b>	<b>Total</b>	<b>110,792</b>	<b>Total</b>	<b>43.4%</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (Not Planned)	0	Trained companies to undertake the work are few
Length in Km. of rural roads constructed	1 (Low cost sealing of Opit-Awoo Road)	1 (Stone Pitching was done in fourth quarter)	100.00	
Non Standard Outputs:	Not Planned	Not Planned		

**Expenditure**

312103 Roads and Bridges	232,426	138,466	59.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	232,426	138,466	59.6%
Donor Dev't:		0	0.0%
Total	232,426	138,466	59.6%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0 Inadequate staffing

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs:	1. All the Staff paid monthly salary	1. All the Staff paid monthly salary		
	2. 12 mothly sallary paid to 1 contract staff at the district headquater	2. 3 mothly sallary paid to 2 contract staff at the district headquater		
	3. storage and filling of document improved at DWO.	3. storage and filling of document improved at DWO.		
	4. Staff welfare met	4. Staff welfare met		
	5. Procure printer and and 1 laptop computer	5. Procure vehicle and motor cycles		
	6. Sector motor vehicles serviced and maintained at the district headquarters	6. Sector motor vehic		
	7. Stationeries and office consumables procured for DWO			
	8. 10 vehicle tyres procured			
	9. Fuel and lubricant for operation procured			
	12. Breakfast for Water staff are provided			
	13. Electricity and water bills paid			
	14. Tea girl monthly pay is made			
	15. Procurement of Office furniture			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100.0%
221012 Small Office Equipment	5,712	5,712	100.0%
222001 Telecommunications	280	280	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,643	7,501	42.5%
221009 Welfare and Entertainment	1,200	1,200	100.0%
227004 Fuel, Lubricants and Oils	1,600	1,600	100.0%
228002 Maintenance - Vehicles	3,920	3,920	100.0%
223005 Electricity	100	100	100.0%

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

<i>Wage Rec't:</i>	<b>35,982</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,012</b>	<i>Non Wage Rec't:</i>	14,012	<i>Non Wage Rec't:</i>	87.5%
<i>Domestic Dev't:</i>	<b>17,643</b>	<i>Domestic Dev't:</i>	7,501	<i>Domestic Dev't:</i>	42.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>69,637</b>	<b>Total</b>	<b>21,513</b>	<b>Total</b>	<b>30.9%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	7 (7 new boreholes to be drilled and installed in all the sub counties for their suitability for consumption)	8 (One additional borehole drilled and installed in Lela Coo, Lakwana)	114.29	Inadequate no of staff, Lack of transport
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6 (Display of notice in the 6 subcounties)	6 (Quarterly WASH Coordination meeting held at DWO Board room)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly WASH Coordination meeting held at DWO Board room)	2 (Quarterly WASH Coordination meeting held at DWO Board room)	50.00	
No. of water points tested for quality	20 (Water Quality Surveillance of old water sources in all the six Sub Counties)	30 (Thirty water point sample, tested and analysed)	150.00	

**Vote: 615 Omoro District****2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of supervision visits during and after construction 31 (Supervision and monitoring of the following activities: 31 (Supervision of 3 borehole rehabilitation and 1 drilling) 100.00

7 New deep boreholes to be drilled and installed with hand pumps at:

Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish all in Odek Sub County

Oracha in Otal Gem parish and Latinyer Iyooajonga in Idopo parish all in Lalogi Sub County

Anywang Opidi lwala in Onyona parish Ongako Sub County

NUYDC Labora Lapainat East parish in Koro Sub County

Labora Labworomor in Paidongo parish Bobi Sub County and

4 deep boreholes rehabilitated under sector Grant/Rehabilitated and installed with PVC hand pump in all the Sub Counties by HPMA)

Non Standard Outputs: 4 extension staff meetings held at Loalogi District Headquarters Quarterly extension staff meetings held (DCDO Board)

**Expenditure**

221010 Special Meals and Drinks	1,830	1,830	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,535	1,535	100.0%
222001 Telecommunications	400	400	100.0%
227001 Travel inland	21,625	21,625	100.0%
227004 Fuel, Lubricants and Oils	15,286	14,657	95.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,474	16,474	100.0%
Domestic Dev't:	24,202	23,573	97.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,676</b>	<b>40,047</b>	<b>98.5%</b>

**Output: Promotion of Community Based Management**

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of water user committees formed.	7 (WUCs formed for the new 7 deep boreholes to be drilled and installed with hand pumps at:  Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish all in Odek Sub County  Oracha in Otal Gem parish and Latinyer loyoajonga in Idopo parish all in Lalogi Sub County  Anywang Opidi lwala in Onyona parish Ongako Sub County  NUYDC Labora Lapainat East parish in Koro Sub County  Labora Labworomor in Paidongo parish Bobi Sub County)	7 (Not planned)	100.00	Lack of transport, Inadequate staffing
No. of water and Sanitation promotional events undertaken	2 (ipality  2. World Water Day commemorated at the selected sub county  WSC formed and trained in 6 boreholes  Advocacy meeting conducted for councillors)	2 (Not planned)	100.00	

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of Water User Committee members trained	7 (WUCs trained for the new 7 deep boreholes to be drilled and installed with hand pumps at:	7 (Not planned)	100.00	
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Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish all in Odek Sub County

Oracha in Otal Gem parish and Latinyer loyoajonga in Idopo parish all in Lalogi Sub County

Anywang Opidi lwala in Onyona parish Ongako Sub County

NUYDC Labora Lapainat East parish in Koro Sub County

Labora Labworomor in Paidongo parish Bobi Sub County)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0	
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meeting conducted at the district headquarter)	1 (Not planned)	100.00	
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Non Standard Outputs:	1. Post construction support to WUCs conducted	1. Post construction support to WUCs conducted		
	2. Conduct extension staff meeting	2. Conduct extension staff meeting		

*Expenditure*

221001 Advertising and Public Relations	1,200	2,000	166.7%
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100.0%
221010 Special Meals and Drinks	1,770	240	13.6%
227001 Travel inland	2,154	3,434	159.4%
227004 Fuel, Lubricants and Oils	4,872	4,895	100.5%

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,316</b>	<i>Non Wage Rec't:</i>	11,569	<i>Non Wage Rec't:</i>	93.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,316</b>	<b>Total</b>	<b>11,569</b>	<b>Total</b>	<b>93.9%</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	Procure 1 motor cycle for sector		0	Lack of transport, Accessibility of Water Quality Reagents
	Purchase of Water quality consumbles	Purchase of Water quality consumbles		

**Expenditure**

312202 Machinery and Equipment	17,800		17,800		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,800	Domestic Dev't:	17,800	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,800	Total	17,800	Total	100.0%

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	24 ( 4 deep boreholes rehabilitated under sector Grant and 20 deep boreholes overhauled /Rehabilitated and installed with PVC using HPMA)	8 (Additional 3 boreholes was rehabilitated from saving from borehole rehabilitation, salary, borehole drilling and other activities not done)	33.33	Poor access road to drilling site, Lack of transport
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**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of deep boreholes drilled (hand pump, motorised)	7 (New 7 deep boreholes to be drilled and installed with hand pumps at:	8 (One additional borehole drilled from saving)	114.29	
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Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish all in Odek Sub County

Oracha in Otal Gem parish and Latinyer loyoajonga in Idopo parish all in Lalogi Sub County

Anywang Opidi lwala in Onyona parish Ongako Sub County

NUYDC Labora Lapainat East parish in Koro Sub County

Labora Labworomor in Paidongo parish Bobi Sub County)

Non Standard Outputs:	Baseline survey conducted to 7 new deep boreholes to be drilled and installed with hand pumps at:	Not planned
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Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish all in Odek Sub County

Oracha in Otal Gem parish and Latinyer loyoajonga in Idopo parish all in Lalogi Sub County

Anywang Opidi lwala in Onyona parish Ongako Sub County

NUYDC Labora Lapainat East parish in Koro Sub County

Labora Labworomor in Paidongo parish Bobi Sub County

*Expenditure*

312104 Other Structures	<b>181,208</b>	189,059	104.3%
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**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>181,208</b>	<i>Domestic Dev't:</i>	189,059	<i>Domestic Dev't:</i>	104.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>181,208</b>	<b>Total</b>	<b>189,059</b>	<b>Total</b>	<b>104.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	1.All department staff appraised at the District Head QTRS 2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Four departmental meetings held. 4. Eighth consultation with line ministries and other development partners 5. Payment of 13 staff salary monthly. 6. Clearing & Cleaning of Office and Compound	1.All department staff appraised at the District Head QTRS 2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Three departmental meetin	0	Most are routine activities
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	200		200		100.0%
221012 Small Office Equipment	1,000		500		50.0%
211101 General Staff Salaries	77,933		12,545		16.1%
227004 Fuel, Lubricants and Oils	1,700		3,676		216.2%
Wage Rec't:	77,933	Wage Rec't:	12,545	Wage Rec't:	16.1%
Non Wage Rec't:	500	Non Wage Rec't:	1,410	Non Wage Rec't:	282.0%
Domestic Dev't:	5,000	Domestic Dev't:	2,966	Domestic Dev't:	59.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	83,433	Total	16,921	Total	20.3%

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources****Output: Sector Capacity Development**

Non Standard Outputs:	1.Office furniture Procured. 2.Small office equipment procured. 3.Office accomodation Hired. 4.New staffs orientation and induction carried out. 5.Books Periodical and Newspaper procured.	1.Small office equipment procured 2. Procured fuel for departmental operation	0	Inadequate funding
<i>Expenditure</i>				
221012 Small Office Equipment	100	929	929.0%	
227004 Fuel, Lubricants and Oils	400	1,100	275.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	700	2,029	289.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>700</b>	<b>2,029</b>	<b>289.9%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	400 (1.Community mobilised to participate in tree planting days)	0 (N/A)	.00	Inadequate funding
Area (Ha) of trees established (planted and surviving)	10 (1. Hactares of trees planted in government institutions.)	1 (1.Tree survival planted in the district monitored)	10.00	
Non Standard Outputs:	None	N/A		
<i>Expenditure</i>				
221005 Hire of Venue (chairs, projector, etc)	100	500	500.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	100	500	500.0%	
Domestic Dev't:	10,000	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,100</b>	<b>500</b>	<b>5.0%</b>	

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	200 (1.Community members trained in forestry management.)	137 (Community trainned in forestry managementin Lalogi, Lakwana,Koro and Bobi.)	68.50	Inadequate funding
No. of Agro forestry Demonstrations	1 (1. One Agro forestry Demonstration established in Lalogi.)	3 (1.Community members in odek, laloi and lakwana were trained in Agro forestry)	300.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	450	581	129.1%	

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

221011 Printing, Stationery, Photocopying and Binding 50 450 900.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	500	Non Wage Rec't:	1,031	Non Wage Rec't:	206.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>1,031</b>	<b>Total</b>	<b>206.2%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	12 (1. Monitoring and compliance surveys undertaken.)	5 (1. Monitoring and compliance surveys undertaken in the entire District.)	41.67	Routine activities however there was inadequate funding
Non Standard Outputs:	1. Patrols and Revenue check points mounted.	1. Patrols and Revenue check points mounted in Koro, Bobi and Lalogi.		

*Expenditure*

211103 Allowances	400	1,294	323.5%
221011 Printing, Stationery, Photocopying and Binding	100	486	486.0%
227004 Fuel, Lubricants and Oils	500	1,750	350.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	Non Wage Rec't: 3,530	Non Wage Rec't: 353.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,000</b>	<b>Total 3,530</b>	<b>Total 353.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	6 (1. Water shed management committees formulated and trained. 2 Work of the water shed management committees monitored.)	6 (1. Water shed management committees formulated in Odek and Lalogi. 2. Work of the WSMC followed in NUSAF III project Areas)	100.00	Inadequate funding
Non Standard Outputs:	None	N/A		

*Expenditure*

211103 Allowances	100	584	584.0%		
227004 Fuel, Lubricants and Oils	1,000	0	0.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	100	Non Wage Rec't:	584	Non Wage Rec't:	584.0%
Domestic Dev't:	8,868	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,968	Total	584	Total	6.5%

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

No. of new land disputes settled within FY	6 (1. Community sensitised on land rights and alternative	3 (1. Community sensitised on land rights and alternative	50.00	Inadequate funding
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**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

	dispute resolution in the entire District.)	dispute resolution in Omoro Town council, Minja, and Binya)
Non Standard Outputs:	1. Government (institutional) land surveyed and registered 2. 1000 survey jobs checked, plotted. 3. 1000 land application processed 4. Training carried out for the District land board. 5. Area land committees trained on their roles. 6. Monitoring and Evaluation of the activities of the area land committees done.	1. Training carried out for the District land board. 5. Area land committee trained

*Expenditure*

211103 Allowances	200	200	100.0%
221001 Advertising and Public Relations	300	100	33.3%
227004 Fuel, Lubricants and Oils	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	800	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>800</b>	<b>80.0%</b>

**Output: Infrastructure Planning**

		0	Inadequate funding to implement planned activities
Non Standard Outputs:	<div>1. Physical Development plan for the new town council prepared.</div> <div>2. Physical Development plan for the new town council Submitted to the National Physical Planning Board for Approval.</div>	<div>1.Physical development plan for the District HQ done.</div> <div>2. Boundary opening for the district HQ land done</div> <div>3. Drafting of thePhysical Development plan for the new town council started.</div>	

*Expenditure*

225002 Consultancy Services- Long-term	9,599	9,599	100.0%
227004 Fuel, Lubricants and Oils	2,344	443	18.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	993	443	44.6%
Domestic Dev't:	20,000	9,599	48.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,993</b>	<b>10,042</b>	<b>47.8%</b>

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	<p>1. 6 Community Projects identified, assessed and funded in the sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek, in Omoro District.</p> <p>2. 4 Support supervision and monitoring visits conducted in all the 6 Sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Omoro District</p> <p>3. 6 Departmental meetings held at the District Hqtrs</p> <p>4. Monthly and Quarterly work plans and reports produced and submitted to CAOs office and Line ministries.</p> <p>5. 16 Departmental staff appraised conducted at the District Hqtrs.</p> <p>6. 4 Review meetings held with partners at Headquarters</p> <p>7. 1 Vehicle serviced and maintained at the district Headquarters.</p> <p>8. All staff monthly salaries and welfare needs met.</p> <p>9. Office equipments and supplies procured, maintained and serviced at district Headquarter.</p>	<p>1. 4 Community Projects identified, assessed in the sub counties of Koro, Onagko and lalogi.</p> <p>2. 4 Support supervision and monitoring visits conducted in all the 6 Sub counties in the District.</p> <p>3. 4 Departmental meetings held at District Hqtrs</p> <p>4</p>	0	1. Inadquate fund to implement all planned activities.
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**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services***Expenditure*

211101 General Staff Salaries	131,507	120,000	91.2%	
211103 Allowances	2,000	3,206	160.3%	
221011 Printing, Stationery, Photocopying and Binding	500	1,990	398.0%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	26,931	26,750	99.3%	
227001 Travel inland	2,499	1,972	78.9%	
227004 Fuel, Lubricants and Oils	2,500	900	36.0%	
Wage Rec't:	131,507	Wage Rec't: 120,000	Wage Rec't: 91.2%	
Non Wage Rec't:	9,494	Non Wage Rec't: 20,568	Non Wage Rec't: 216.6%	
Domestic Dev't:	26,931	Domestic Dev't: 14,250	Domestic Dev't: 52.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>167,932</b>	<b>Total 154,818</b>	<b>Total 92.2%</b>	

**Output: Probation and Welfare Support**

No. of children settled	(1. 50 children resettled with their families in the subcounties of Odek, Lalogi, Lakwana, Koro, Ongako and Bobi in Omoro District and Neighbouring districts of Gulu, Amuru. Nwoya, Oyam , Kitgum and Pader.)	61 (1. 61 unaccompanied /abandoned children identified and reunited to the families in the 6 subcounties of Bobi, Koro, Ongako, Lakwana, Lalogi, Odek and Neighbouring districts of Gulu, Amuru. Nwoya, Oyam , Kitgum and Pader)	0	The district performed well in the OVC registration and support because of the presence of partners such as Watoto, surface Uganda, SOS, Sports Outreach
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**Vote: 615 Omoro District****2016/17 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:

- |   |   |
|---|---|
| <p>1. 100 reported Social Welfare Cases handled and disposed off at the district headquarters.</p> <p>2. 125 members of the Child Protection committees trained on issues of Child Protection in the sub counties of Odek, Lalogi, Lakwana, Bobi, Koro and Ongako in Omoro District.</p> <p>3. 500 OVC registrered and supported in all the 6 sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Omoro District</p> <p>4. 50 young offenders supervised, rehabilitated and re-united with their families in the communities of OmoroDistrict.</p> <p>5. 2 International Days ( Youth and Day of African Child) organised and commemorated at the District headquarters.</p> <p>6. 50 Adult offenders placed on Community Service Orders and supervised within placement institutions within the District</p> <p>7. 6 Inter Agency coordination meetings held at the District Hqtrs.</p> <p>8. 4 DOVCC coordination meetings held at the Dsitrit level</p> <p>9. 12 Community Dialogue meetings on child care and protection held in the sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi, Odek. In Omoro District.</p> <p>10. 4 support supervision and monitoring visits held in all 6 sub counties of Odek, Lalogi, Lakwana, Bobi, Koro and Ongako, and 12 child care institutions in Omoro District.</p> | <p>1.160 reported Social Welfare Cases on child abuse register and neglect handled at the district headquarters and within communities in Omoro District</p> <p>2. 2 Child Protection Committees (CPCs) trained on module 3</p> |
|---|---|



**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

11. 40 Youths groups supported with YLP funds seed capital in all the 6 sub counties of Koro, Lakwana, Ongako, Bobi, Lalogi and Odek in Omoro District.

12. 60 Youth sponsored for skills training in the sub counties of Ongako, Koro, Lakwana, Lalogi, Bobi and Odek In Omoro District.

*Expenditure*

211103 Allowances	400	400	100.0%
221009 Welfare and Entertainment	8,200	9,065	110.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,517	101.1%
221012 Small Office Equipment	300	2,940	980.0%
222001 Telecommunications	800	1,160	145.0%
227001 Travel inland	14,094	11,974	85.0%
227004 Fuel, Lubricants and Oils	8,558	8,515	99.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 3,750		<i>Non Wage Rec't:</i> 7,690	<i>Non Wage Rec't:</i> 205.1%
<i>Domestic Dev't:</i> 595,301		<i>Domestic Dev't:</i> 27,881	<i>Domestic Dev't:</i> 4.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 599,051		<b>Total</b> 35,571	<b>Total</b> 5.9%

**Output: Social Rehabilitation Services**

0 1. Inadquate funding of the sector.

**Vote: 615 Omoro District****2016/17 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:

- |  |   |
|--|---|
| <p>1. 160 PWDs trained on HIV AIDs in 6 sub counties of Lalogi, Odek, Lakwana, Bobi, Koro and Ongako in Omoro District.</p> <p>2. 4 advocacy meetings for PWDs and Older persons conducted at the District Head quarter.</p> <p>3. 10 dialogue meetings with community leaders on issues that affects PWDs and Older persons held in 6 sub counties in Omoro District.</p> <p>4. 4 consultative meetings held with the line Ministries</p> <p>5. 4 monitoring supervision visits conducted in all the 6 sub counties in the District.</p> <p>6. National policy of the older persons disseminated in the 6 sub counties of Lalogi, Koro, Odek, Bobi, Lakwana and Ongako in Omoro District.</p> <p>7. 4 Executive Committee meetings of Older Persons Association held at the District headquarters</p> <p>8. 2 Celebrations of International Days of the Disabled and Olders Persons held at District headquarters</p> | <p>1. 200 PWDs trained on HIV AIDs in 6 sub counties of Omoro district.</p> <p>2. 4 advocacy meetings for PWDs and Older persons conducted at the District Head office</p> <p>3. 2 dialogue meetings with community leaders on issues that affects PWDs and Older per</p> |
|--|---|

*Expenditure*

211103 Allowances	1,096	1,060	96.7%
221011 Printing, Stationery, Photocopying and Binding	500	580	116.0%
222001 Telecommunications	500	210	42.0%
227001 Travel inland	1,000	1,500	150.0%

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,096</b>	<i>Non Wage Rec't:</i>	3,350	<i>Non Wage Rec't:</i>	108.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,096</b>	<b>Total</b>	<b>3,350</b>	<b>Total</b>	<b>108.2%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	8 (1. 8 active community development workers in place 2 at the district level and 6 at sub county level)	8 (1. 8 active community development workers 2 at the district and 6 in the sub counties of Lalogi , ODEK, Lakwana, ongako, Bobi and koro in Omoro District)	100.00	the weather is rainy which does not favour community meeting hence lots of interruption
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**Vote: 615 Omoro District****2016/17 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:

- |   |   |
|---|---|
| <p>1. 60 Group leader in the 6 sub counties of Odek, Lakwana, , Lalogi, Bobi, Ongako and Koro trained on group dynamics</p> <p>2. 2 review meetings conducted with community development workers at the District headquarters</p> <p>3. 20 Community sensitisation meetings on Governemnt programmes held in all the 6 subcounties of Odek, Lalogi, Bobi, Ongako, Koro and Lakwana in Omoro District.</p> <p>4. 300 Community groups and Asssociations registered in all the communities in all the 6 sub counties of Odek, Koro, Lolog, Lakwana, Ongako and Bobi in Omoro District.</p> <p>5. Commemoration of Literacy and Culture days held at the District head bquarters</p> <p>6. 4 monitoring visits conducted in all the 6 sub counties of Lalogi, Odek, Lakwana, Ongako, Bobi and Koro in Omoro District.</p> <p>7. 3 cultural revival meetings conducted in the 3 sub-counries of Lalogi, Odek and Ongako.</p> <p>8. 6 trainings on consolidation of VSLAs conducted in all the 6 Sub-counties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Omoro district.</p> | <p>1. 2 review meetings conducted with community development workers at the District headquarters.</p> <p>2. 9 Commnuity sensitisation meetings on Governemnt programmes held in all the 6 subcounties of Odek, Koro, Lalogi, Lakwana, Ongako and Bobi in Omoro Dis</p> |
|---|---|

*Expenditure*

211103 Allowances	800	864	108.0%
221009 Welfare and Entertainment	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	400	466	116.5%
222001 Telecommunications	200	120	60.0%

**Vote: 615 Omoro District****2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

227001 Travel inland	1,076	1,020	94.8%	
227004 Fuel, Lubricants and Oils	500	200	40.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,076	2,820	Non Wage Rec't:	91.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,076</b>	<b>2,820</b>	<b>Total</b>	<b>91.7%</b>

**Output: Adult Learning**

No. FAL Learners Trained	2000 (1. 2000 FAL learners trained in the sub counties of Lalogi, Odek, Lakwana, Bobi, Koro and Ongako in Omoro District)	1400 (1. 2000 FAL learners trained in the sub counties of Odek, Lalogi, Ongako, Lakwana, Bobi, koro in Omoro District)	70.00	Funds is not enough to implement FAL activities as planned
Non Standard Outputs:	1.2 Stakeholders review meetings held at the Dsitric Hqtrs.	1.3 stake holders review meeting held at the Dsitric Hqtrs		
	2. 100 elected leaders from all 6 sub-counties of Koro, Bobi, Ongako, Lakwana, Lalogi and Odek in Omoro District sensitised on issues regarding Functional Adult Literacy	2.1 Development and administration of proficiency examination		
	3. Refresher training of 70 FAL Instructors and Supervisors conducted at the District headquarters	3. 3 FAL monitoring and supervision visit conducted in all the 6 sub-counties of Bobi, Koro, Ongako, Lakwana, Lalogi and Od		
	4. Development and administration of proficiency examination done			
	5. 4 FAL monitoring and supervision visits conducted in all the 6 sub-counties of Odek, Lalogi, Lakwana, Bobi, Ongako and Koro in Omoro District.			

**Expenditure**

227004 Fuel, Lubricants and Oils	1,000	1,200	120.0%	
211103 Allowances	4,000	3,122	78.1%	
221011 Printing, Stationery, Photocopying and Binding	650	596	91.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,650	4,918	Non Wage Rec't:	87.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,650</b>	<b>4,918</b>	<b>Total</b>	<b>87.0%</b>

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services****Output: Gender Mainstreaming**

		0	1. Inadquate funding
Non Standard Outputs:	<p>1. 6 trainings sessions conducted on Gender mainstreaming in all the 6 sub counties in Omoro District.</p> <p>2. 4 Awareness campaigns on Domestic Violence Act at the district head quarter and sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako and Koro in Omoro District.</p> <p>3. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 6 sub counties of Lalogi, Odek, Bobi, Ongako, Lakwana and Koro in Omoro district.</p> <p>4. 2 Community dialogue meetings on GBV conducted in the 2 sub counties of Bobi and Lakwana.</p> <p>5. 60 Service Providers trained on GBV prevention and response in the 3 sub counties of Ongako, Odek and Lakwana.</p> <p>6. 2 Support supervision and monitoring conducted in all 6 sub counties in Omoro District</p> <p>7. Office equipments maintained</p>	<p>1. 2 trainings sessions conducted on Gender mainstreaming in Odek and Lalogi.</p> <p>2. 4 Community dialogue meetings on GBV conducted in Lalogi</p> <p>4. 2 mentorship training conducted on gender planning and budgeting at district head quarter for sub counties</p>	

**Expenditure**

221002 Workshops and Seminars	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	170	56.8%
227001 Travel inland	700	780	111.4%
227004 Fuel, Lubricants and Oils	630	257	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,630	2,207	83.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,630</b>	<b>2,207</b>	<b>83.9%</b>

**Output: Support to Youth Councils**

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

No. of Youth councils supported	1 (1 District youth council supported at the district level)	1 (4 District youth council supported at the district level)	100.00	1. Inadquate funding
Non Standard Outputs:	<p>1. 4 District Youth Council meetings held at the District headquarters.</p> <p>2. 25 Youth councillors trained on local government participatory methodologies.</p> <p>3. 5 Youth groups supported with Income Generating Projects within the District.</p> <p>4. 4 Support supervision and Monitoring visits carried out for various Youth projects</p> <p>5. 15 chair persons youth council trained on their roles and responsibilities.</p>	<p>1. 4 District Youth Council meeting held at the District headquarters.</p> <p>2. 6 Youth groups supported with Income Generating Projects within the District.</p> <p>3. 1 Support supervision and Monitoring visits carried out for various Youth projects in the</p>		

*Expenditure*

211103 Allowances	800	800	100.0%
221009 Welfare and Entertainment	500	617	123.5%
221012 Small Office Equipment	150	100	66.7%
222001 Telecommunications	50	50	100.0%
227004 Fuel, Lubricants and Oils	405	405	99.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 2,005		<i>Non Wage Rec't:</i> 1,972	<i>Non Wage Rec't:</i> 98.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 2,005		<b>Total</b> 1,972	<b>Total</b> 98.4%

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	60 (60 PWDs and Older persons supported with assisted aids in all the 6 sub-counties of Omoro District.)	49 (1. 50 PWDs and Older persons supported with assisted aids in all the 6 sub counties of Bobi, Koro, Ongako, Lakwana, Lalogi and Odek in Omoro District)	81.67	Induquate funds to support PWDS groups
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**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:

- |   |  |
|---|--|
| 1. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Omoro district . | 1. 2 PWDs groups formed, registered and supported with IGAs in the 1 sub county of Odek Omoro district . |
| 2. 1 Training session for members of District Disability Council held at the District level           | 3. 1 Executive committee meetings for Disability Council conducted at the District .                     |
| 3. 4 Executive committee meetings for Disability Council conducted at the District .                  | 4.   |
| 4. 4 Monitoring of groups supported with IGAs conducted   |  |
| 5. 4 special grant vetting meetings conducted at the district hqtrs                                   |  |
| 6. 1000 Senior citizens supported with the SAGE grant on a quarterly basis.                           |  |

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	12,211	630	5.2%
222001 Telecommunications	100	100	100.0%
227001 Travel inland	600	600	100.0%
227004 Fuel, Lubricants and Oils	203	200	98.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 13,214		<i>Non Wage Rec't:</i> 1,630	<i>Non Wage Rec't:</i> 12.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 13,214		<b>Total</b> 1,630	<b>Total</b> 12.3%

**Output: Work based inspections**

0 Most employers and employees are not aware of labour law



**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	1. 300 Labour cases settled at the district headquarters.	1.112 Labour cases settled at the district headquarters.
	2. 4 sensitisation meeting held with employers on labor laws and policies at the District Head Office	2. 4 sensitisation meeting held with employers on labor laws and policies at the District Head Office
	3. 120 inspection visits carried out in workplaces within the District.	3. 120 inspection visits carried out in workplaces within the District.
	4. International Labor day commemorated at an identified location within the District.	4. Interna
	5. Office equipments maintained at the district hqtr	

*Expenditure*

211103 Allowances	390	372	95.4%
221009 Welfare and Entertainment	700	700	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
227004 Fuel, Lubricants and Oils	500	500	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,890	1,872	Non Wage Rec't: 99.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,890</b>	<b>1,872</b>	<b>Total 99.0%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	(1. 1 women council supported at the district)	4 (1. 1 women council supported at the district headquarter)	0	Over whomly number of women groups to be supported
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**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:

- |  |  |
|--|--|
| 1. 4 Training workshops for Women Council members III conducted on their roles and responsibilities at the district headquarter. | 1. 4 Training workshops for Women Council members III conducted on their roles and responsibilities at the district headquarter. |
| 2. Newly Elected women councillors inducted on their roles and responsibilities at the District Headquarters.                    | 2. 3 District Womens Council meeting held at district hqtrs  |
| 2. 4 District Women Council meetings held at district hqtrs  | 3. 1 motor cycle for womens council maintained at the Dist   |
| 3. Commemoration of International Womens Day at Gulu district  |  |
| 4. 1 motor cycle for womens council maintained at the District headquarter   |  |
| 5. Supplies for small office equipment for the office held at the District headquarters .  |  |
| 6. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District               |  |

*Expenditure*

221002 Workshops and Seminars	800	490	61.3%
221011 Printing, Stationery, Photocopying and Binding	200	410	205.0%
227001 Travel inland	800	420	52.5%
227004 Fuel, Lubricants and Oils	205	180	87.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,005	1,500	Non Wage Rec't: 74.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,005</b>	<b>1,500</b>	<b>Total 74.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning***Function: Local Government Planning Services*

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning***1. Higher LG Services***Output: Management of the District Planning Office**

0 Limited fund

Non Standard Outputs:	1. 07 Staff paid Monthly Salary at District HQs	02 Staff paid Annual Salary at District HQs
	2. 04 Support Staff paid Lunch allowances at District HQs	2..Office equipment and facilities Serviced and maintained at District HQs for 12 months
	3..Office equipment and facilities Serviced and maintained at District HQs	3. Fuel and Lubricants procured and used for office running at District HQs for the FY
	4. Fuel and Lubricants procured and used for office running at District HQs	4. Stationery procured
	5. Stationery procured at District HQs	
	6. One Vehicle and 02 Motorcycles maintained and serviced at the District HQs	
	7. Small Office Equipment Procured at the District HQs	
	8. Staff trained and mentored on the OBT	

*Expenditure*

211101 General Staff Salaries	32,597	13,149	40.3%
211103 Allowances	3,688	780	21.1%
221002 Workshops and Seminars	3,040	3,040	100.0%
221008 Computer supplies and Information Technology (IT)	890	775	87.1%
221009 Welfare and Entertainment	1,491	1,835	123.1%
221011 Printing, Stationery, Photocopying and Binding	3,188	2,166	67.9%
221012 Small Office Equipment	650	1,300	200.0%
222001 Telecommunications	2,330	620	26.6%
227001 Travel inland	5,064	6,806	134.4%
227004 Fuel, Lubricants and Oils	6,000	2,592	43.2%
228002 Maintenance - Vehicles	776	741	95.5%
Wage Rec't:	32,597	Wage Rec't: 13,149	Wage Rec't: 40.3%
Non Wage Rec't:	28,523	Non Wage Rec't: 20,654	Non Wage Rec't: 72.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>61,120</b>	<b>Total 33,803</b>	<b>Total 55.3%</b>

**Output: District Planning**

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

No of Minutes of TPC meetings	12 (District Technical Planning Committee meetings held)	12 (12 Sets of DTPC minutes produced)	100.00	None
No of qualified staff in the Unit	4 (The District Planner, Senior Planner, Population Officer and Assistant Statistical Officer recruited at the District H/Q)	2 (Two staffs in the department for all the four quarters ie Senior Planner and Assistant Statistical Officer)	50.00	
Non Standard Outputs:	1. Annual District Budget Conference for the FY 2017/18 held and Report produced at District HQs 2. LGBFP for the FY 2017/18 prepared, produced at District HQs and submitted to the MoFPED in Kampala 3. Quarterly Progress Reports for the FY 2016/17 prepared, produce at District HQs and submitted to the MoFPED in Kampala 4. Draft and Final Performance Contract Form B for the FY 2017/18 produced and Submitted to MoFPED- Kampala 5. Planning Guides for the FY 2017/18 Produced and Disseminated to the 11 Departments and 6 Sub-counties at the District and Sub-county HQs	LGBFP for the FY 2017/18 prepared, produced at District HQs and submitted to the MoFPED in Kampala 4 Quarterly Progress Reports for the FY 2016/17 prepared, produce at District HQs and submitted to the MoFPED in Kampala Planning Guides for the F		

**Expenditure**

221002 Workshops and Seminars	3,000	2,000	66.7%
221009 Welfare and Entertainment	3,000	1,543	51.4%
221011 Printing, Stationery, Photocopying and Binding	3,361	2,263	67.3%
227001 Travel inland	4,420	2,578	58.3%
227004 Fuel, Lubricants and Oils	3,800	1,242	32.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,936	5,130	30.3%
Domestic Dev't:	3,625	4,495	124.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,561</b>	<b>9,625</b>	<b>46.8%</b>

**Output: Statistical data collection**

0 N/A

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs: 1. Internal Assessment of Minimum Conditions and Performance Measures conducted at HLG at the District HQs and 12 LLGs at Sub-county HQs and report produced and disseminated at District HQs Not done

2. Harmonized District data base and 08 sector data bases maintained and managed at the District HQs

3. District Annual Statistical Abstract Produced

*Expenditure*

211103 Allowances	1,976	500	25.3%
221011 Printing, Stationery, Photocopying and Binding	655	600	91.6%
227001 Travel inland	1,310	1,310	100.0%
227004 Fuel, Lubricants and Oils	1,912	1,672	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,853	4,082	69.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,853</b>	<b>4,082</b>	<b>69.7%</b>

**Output: Demographic data collection**

0

The fund was not adequately released for effective carrying out of activities however, the little fund was adequately utilized by the department

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:

- |   |   |
|---|---|
| 1. Population variables integrated in development planning (11 Sector plans, DDP and 6 Sub-County Development Plans). | Population variables integrated in development planning (11 Sector plans, DDP and 6 Sub-County Development Plans) for all the four quarters |
| 2. Population Situation Analysis developed.   | 2. Population Situation Analysis developed.   |
| 3. 25 members of DTPC and 6 LLGs level staff mentored on the integration of population into Development Planning.     | 3. 25 members of DTPC and 6 LLGs level staff mentored on the i  |
| 4. Demographic Data collected and managed   |   |
| 5. Quarterly Monitoring of Population and Development activities conducted and 4 sets of reports produced.            |   |
| 6. Fuel and Lubricants procured and used for office running at District HQs   |   |
| 7. Stationery procured at District HQs  |   |
| 8. Small Office Equipments Procured at the District HQs   |   |
| 9. World Popn day celebrated  |   |

*Expenditure*

211103 Allowances	880	600	68.2%
221009 Welfare and Entertainment	900	480	53.3%
227004 Fuel, Lubricants and Oils	500	500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 1,580	<i>Non Wage Rec't:</i> 31.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 1,580</b>	<b>Total 31.6%</b>

**Output: Management Information Systems**

Non Standard Outputs:	1. Computer and Photocopier serviced and Maintained at District H/Q	Anti-virus procured and external drive of 1 terabyte was procured for the FYf	0	Funds was not being released in time and the department also lacks modem for updating the anti-virus
	2. One Lap top Computer procured at District H/Q			

*Expenditure*

221008 Computer supplies and	4,739	3,550	74.9%
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**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Information Technology (IT)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,739</b>	<i>Non Wage Rec't:</i>	3,550	<i>Non Wage Rec't:</i>	52.7%
<i>Domestic Dev't:</i>	<b>4,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,739</b>	<b>Total</b>	<b>3,550</b>	<b>Total</b>	<b>33.1%</b>

**Output: Operational Planning**

Non Standard Outputs:	1. 6 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.	1. 6 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.	0	A consultant was hired from another district to come and mentor both the HoDs and LLGs in the District at a high cost.
	2. OBT for the FY 2016/17-2017/18 Prepared by the Departments and LLGs (LGBFP, Performance Contract form B and Quarterly Progress Reports)	2. OBT for the FY 2016/17-2017/18 Prepared by the Departments and LLGs (LGBFP, Performa		
	3. LLGs Planning and Budgeting Process for the FY 2016/17 Monitored and supervised in 6 LLGs			
	4. District Annual Workplan and Project Profiles for the FY 2016/17 Produced at District HQs			

*Expenditure*

227001 Travel inland	<b>2,406</b>	1,097	45.6%
227004 Fuel, Lubricants and Oils	<b>3,500</b>	1,500	42.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,042</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>5,700</b>	<i>Domestic Dev't:</i>	2,597
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,742</b>	<b>Total</b>	<b>2,597</b>
		<b>Total</b>	<b>33.5%</b>

**Output: Monitoring and Evaluation of Sector plans**

0 Non

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:

- |   |  |
|---|--|
| <p>1. Quarterly Monitoring visits of DDEG Investment Projects/programme for the FY 2016/17 conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs</p> <p>2. Quarterly Joint Multi-sectoral Monitoring visits of PAF funded projects for the FY 2016/17 conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meetings at the District HQs.</p> <p>3. Assessment of 6LLGs and Depts</p> | <p>4 Quarterly Monitoring visits of DDEG Investment Projects/programme for the FY 2016/17 conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs</p> <p>2.4 Quarterly Joint Multi-sectoral Monitoring visits of PAF funded</p> |
|---|--|

*Expenditure*

211103 Allowances	2,000	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,340	450	19.2%
227001 Travel inland	7,660	2,650	34.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,650	36.5%
Domestic Dev't:	9,000	450	5.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,000</b>	<b>4,100</b>	<b>21.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services***1. Higher LG Services***Output: Management of Internal Audit Office**

0

The department does not have any single means of transport which makes work very difficult.



**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

Non Standard Outputs:	1. One annual workplan and 4 quarterly workplans produced at the district head quarter.	1. One annual workplan and 4 quarterly workplans produced at the district head quarter.
	2. Four Audit programmes prepared and coordinated at the district Head Quarters.	2. Four Audit programmes prepared and coordinated at the district Head Quarters.
	3. Salaries for four staff paid on monthly basis	3. Salaries for one staff paid on monthly basis
	4. Monthly pay change reports verified.	4. Monthly pay change reports v
	5. All procurements for goods and services verified before taken on charge.	
	6. Audit staff facilitated to attend meetings/ work shops/ CPDs of Internal auditors and works fees/ subscriptions paid.	
	7. fuel and lubricants procured.	
	8. departmental vehicle/motorcycles maintain.	
	9. Small office equipments procured.	
	10. Annual subscriptions of audit staff paid to ICPA(U) as required by the accountants Act.	
	11. All pension forms verified on monthly basis.	
	12. Hold departmental meetings	
	13. one annual sector budget prepared at the district head quarters	
	14. One Annual sector DDP produced at the district headquarters	

*Expenditure*

211101 General Staff Salaries	<b>39,363</b>	4,533	11.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,400</b>	1,286	91.8%
221014 Bank Charges and other Bank related costs	<b>548</b>	135	24.6%

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

221017 Subscriptions	2,000	1,770	88.5%	
Wage Rec't:	39,363	Wage Rec't: 4,533	Wage Rec't: 11.5%	
Non Wage Rec't:	10,248	Non Wage Rec't: 3,190	Non Wage Rec't: 31.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>49,611</b>	<b>Total 7,724</b>	<b>Total 15.6%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (District head quarters Health units Schools sub counties)	4 (District head quarters Health units Schools sub counties)	100.00	Lack of transport means. The department does not have any single transport means.
Date of submitting Quaterly Internal Audit Reports	15/11/16 (District head quarters Health units Schools sub counties)	15/08/17 (District head quarters Health units Schools sub counties)	#Error	
Non Standard Outputs:	1. Four quaterlyl statutory reports produced at the district head office and subcounties. 2. Four monitroing reports produced at the district/subcounties 3. Four quarterly progress reports produced and presented to standing committee of finance at the district head quarters 4. special investigations conducted. 5. Quarterly payroll audits conducted at the district head quarters	1. One quaterlyl statutory Internal Audit report produced at the district head office and subcounties. 2. Four monitroing reports produced at the district/subcounties 3. Three quarterly progress reports produced and presented to standing committe		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
227001 Travel inland	8,000	6,262	78.3%	
227004 Fuel, Lubricants and Oils	5,000	3,615	72.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 10,877	Non Wage Rec't: 72.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,000</b>	<b>Total 10,877</b>	<b>Total 72.5%</b>	

**Output: Sector Management and Monitoring**

**Vote: 615** Omoro District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

Non Standard Outputs:	1. Conduct value for money reviews/ Fied inspection of projects and advise management accordingly.  2. produce quarterly value for money review reports and submit to the relevant offices	1. Conducted Fied inspection of projects and advise management accordingly.	0	Lack of Transport means, limited man power to carry out all activities. The department had only one staff for the whole financial year.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,710	2,691	99.3%
221012 Small Office Equipment	2,325	388	16.7%
227001 Travel inland	6,000	11,448	190.8%
227004 Fuel, Lubricants and Oils	4,290	6,760	157.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,325	21,287	104.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,325</b>	<b>21,287</b>	<b>104.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	10,729,716	Wage Rec't:	3,037,804	Wage Rec't:	28.3%
Non Wage Rec't:	1,847,161	Non Wage Rec't:	1,720,176	Non Wage Rec't:	93.1%
Domestic Dev't:	3,830,484	Domestic Dev't:	1,628,382	Domestic Dev't:	42.5%
Donor Dev't:	223,000	Donor Dev't:	23,000	Donor Dev't:	10.3%
<b>Total</b>	<b>16,630,361</b>	<b>Total</b>	<b>6,409,362</b>	<b>Total</b>	<b>38.5%</b>

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,374,740</b>	<b>166,485</b>
<b>Sector: Education</b>				<b>154,073</b>	<b>157,073</b>
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>154,073</b>	<b>157,073</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>154,073</b>	<b>154,073</b>
LCII: Not Specified				154,073	154,073
Item: 312101 Non-Residential Buildings					
<b>Class</b>		Not Specified	Completed (Payment completed)	154,073	154,073
<i>Outputs Provided</i>					
<b>Output: Education Management Services</b>				<b>0</b>	<b>3,000</b>
LCII: Not Specified				0	3,000
Item: 211103 Allowances					
<b>Not Specified</b>		Not Specified	N/A	0	1,100
Item: 227004 Fuel, Lubricants and Oils					
<b>Not Specified</b>		Not Specified	N/A	0	1,900
<b>Sector: Health</b>				<b>1,220,667</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>1,220,667</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>0</b>
LCII: Not Specified				0	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Not Specified</b>		Not Specified	N/A	0	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,220,667</b>	<b>0</b>
LCII: Not Specified				1,220,667	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>salary</b>		Not Specified	N/A	1,220,667	0
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>9,412</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>9,412</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>0</b>	<b>9,412</b>
LCII: Not Specified				0	9,412
Item: 312203 Furniture & Fixtures					
<b>Not Specified</b>		Not Specified	Not Started	0	9,412

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bobi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>749,046</b>	<b>357,923</b>
<b>Sector: Works and Transport</b>				<b>133,175</b>	<b>130,892</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>133,175</b>	<b>130,892</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>133,175</b>	<b>130,892</b>
LCII: Paidongo Parish				102,056	110,792
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bobi-Wilacic</b>	Bobi-Wilacic	Other Transfers from Central Government	N/A	102,056	110,792
LCII: Palenga Parish				21,084	10,100
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Palenga-Wilacic</b>	Palenga-Wilacic	Other Transfers from Central Government	N/A	10,369	10,100
<b>Palenga-Ongako</b>	Palenga-Ongako	Other Transfers from Central Government	N/A	10,714	0
LCII: Palwo Parish				10,035	10,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Minakulu-Okwir-Karoba</b>	Minakulu-Okwir-Karoba	Other Transfers from Central Government	N/A	10,035	10,000
<b>Sector: Education</b>				<b>575,048</b>	<b>175,326</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>575,048</b>	<b>175,326</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>575,048</b>	<b>175,326</b>
LCII: Paidongo Parish				78,732	5,885
Item: 263366 Sector Conditional Grant (Wage)					
<b>Labworomor Primary School</b>	Labworomor p/s	Sector Conditional Grant (Wage)	N/A	73,732	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Labworomor Primary School</b>	Labworomro p/s	Sector Conditional Grant (Non-Wage)	N/A	5,000	5,885
			(Grant spent)		
LCII: Paidwe Parish				258,774	149,269
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abwoc Kalamomiya Primary School</b>	Abwoc kalamomiya p/s	Sector Conditional Grant (Wage)	N/A	258,774	149,269
			(paid)		
LCII: Palenga Parish				138,707	8,166
Item: 263366 Sector Conditional Grant (Wage)					
<b>Opuk omuny Primary School</b>	Opuk omuny p/s	Sector Conditional Grant (Wage)	N/A	134,453	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bobi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>749,046</b>	<b>357,923</b>
<b>Palenga Primary School</b>	Palenga p/s	Sector Conditional Grant (Non-Wage)	N/A	4,255	8,166
			(Grant spent)		
LCII: Palwo Parish Item: 263367 Sector Conditional Grant (Non-Wage)				3,255	6,113
<b>Minakulu Primary School</b>	Minakulu p/s	Sector Conditional Grant (Non-Wage)	N/A	3,255	6,113
			(Grant spent)		
LCII: Patek Parish Item: 263366 Sector Conditional Grant (Wage)				95,579	5,893
<b>Patek bar Primary School</b>	Patek bar p/s	Sector Conditional Grant (Wage)	N/A	91,081	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Patek bar Primary School</b>	Patek bar p/s	Sector Conditional Grant (Non-Wage)	N/A	4,498	5,893
			(Grant spent)		
<b>Sector: Health</b>				<b>11,560</b>	<b>22,442</b>
<b>LG Function: Primary Healthcare</b>				<b>11,560</b>	<b>22,442</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,000</b>	<b>8,729</b>
LCII: Paidwe Parish Item: 291002 Transfers to NGOs				2,000	8,729
<b>Minakulu HCII</b>	Minakulu HCII	Conditional Grant to NGO Hospitals	N/A	2,000	8,729
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,560</b>	<b>13,712</b>
LCII: Paidongo Parish Item: 291001 Transfers to Government Institutions				2,000	1,726
<b>Tekulu HCII</b>	Tekulu HCII	Conditional Grant to PHC- Non wage	N/A	2,000	1,726
LCII: Paidwe Parish Item: 291001 Transfers to Government Institutions				3,560	10,260
<b>Bobbi HCIII</b>	Bobbi HCIII	Conditional Grant to PHC- Non wage	N/A	3,560	10,260
LCII: Palenga Parish Item: 291001 Transfers to Government Institutions				2,000	1,726
<b>Palenga HCII</b>	Palenga HCII	Conditional Grant to PHC- Non wage	N/A	2,000	1,726
LCII: Palwo Parish Item: 291001 Transfers to Government Institutions				2,000	0
<b>Laleobaro HCII</b>	Laleobaro HCII	Conditional Grant to PHC- Non wage	N/A	2,000	0
<b>Sector: Water and Environment</b>				<b>29,263</b>	<b>29,263</b>

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bobi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>749,046</b>	<b>357,923</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,263</b>	<b>29,263</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,263</b>	<b>29,263</b>
LCII: Paidongo Parish				22,085	22,085
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Labora	Sector Development Grant	Completed	22,085	22,085
LCII: Patek Parish				7,178	7,178
Item: 312104 Other Structures					
<b>Deep borehole rehabilitation</b>	Adak C	Sector Development Grant	Completed	7,178	7,178
			(Completed)		

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koro Sub- County</b>		<i>LCIV: Omoro County</i>		<b>749,412</b>	<b>233,697</b>
<b>Sector: Works and Transport</b>				<b>29,635</b>	<b>18,552</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,635</b>	<b>18,552</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>29,635</b>	<b>18,552</b>
LCII: Labwoc Parish				8,552	8,552
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abili-Abwoch</b>		Other Transfers from Central Government	N/A	8,552	8,552
LCII: Lapainat East Parish				10,507	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Pida-Pageya-Labora</b>	Pida-Pageya-Labora	Other Transfers from Central Government	N/A	10,507	0
LCII: Lapainat west Parish				10,576	10,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lakwatomer-Abili</b>	Lakwatomer-Abili	Other Transfers from Central Government	N/A	10,576	10,000
<b>Sector: Education</b>				<b>680,931</b>	<b>179,609</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>680,931</b>	<b>179,609</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>680,931</b>	<b>179,609</b>
LCII: Ibakara Parish				132,731	179,609
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abole Primary School</b>	Abole p/s	Sector Conditional Grant (Wage)	N/A	128,356	171,142
			(paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lakwatomer Primary School</b>	lakwatomer p/s	Sector Conditional Grant (Non-Wage)	N/A	4,375	8,467
			(Grant spent)		
LCII: Labwoc Parish				124,333	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Otema Public Primary School</b>	Otema public p/s	Sector Conditional Grant (Wage)	N/A	124,333	0
LCII: Lapainat East Parish				190,662	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Laminadera Primary School</b>	Laminadera p/s	Sector Conditional Grant (Wage)	N/A	190,662	0
LCII: Lapainat west Parish				42,369	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>St. Marys Lapinyoloyo Primary school</b>	St. Paul labongologo p/s	Sector Conditional Grant (Wage)	N/A	42,369	0
LCII: Pageya Parish				190,836	0



**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koro Sub- County</b>		<i>LCIV: Omoro County</i>		<b>749,412</b>	<b>233,697</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Koro Primary School</b>	Koro Centre p/s	Sector Conditional Grant (Wage)	N/A	190,836	0
<b>Sector: Health</b>				<b>9,560</b>	<b>6,251</b>
<b>LG Function: Primary Healthcare</b>				<b>9,560</b>	<b>6,251</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,000</b>	<b>0</b>
LCII: Labwoc Parish				2,000	0
Item: 291002 Transfers to NGOs					
<b>St.Luke HCII</b>	St.Luke HCII	Conditional Grant to NGO Hospitals	N/A	2,000	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,560</b>	<b>6,251</b>
LCII: Ibakara Parish				2,000	1,726
Item: 291001 Transfers to Government Institutions					
<b>Lakwatomer HCII</b>	Lakwatomer HCII	Conditional Grant to PHC- Non wage	N/A	2,000	1,726
LCII: Labwoc Parish				2,000	1,726
Item: 291001 Transfers to Government Institutions					
<b>Koro-abili HCII</b>	Koro-abilli HCII	Conditional Grant to PHC- Non wage	N/A	2,000	1,726
LCII: Lapainat west Parish				3,560	2,799
Item: 291001 Transfers to Government Institutions					
<b>Lapainat HCIII</b>	Lapainat HCIII	Conditional Grant to PHC- Non wage	N/A	3,560	2,799
<b>Sector: Water and Environment</b>				<b>29,285</b>	<b>29,285</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,285</b>	<b>29,285</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,285</b>	<b>29,285</b>
LCII: Lapainat East Parish				29,285	29,285
Item: 312104 Other Structures					
<b>Drilling of deep borehole and 1 deep borehole rehabilitation</b>	NUYDC and Lapinyoloyo PS	Sector Development Grant	Completed	29,285	29,285

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lakwana Sub- County</b>		<i>LCIV: Omoro County</i>		<b>920,777</b>	<b>284,714</b>
<b>Sector: Works and Transport</b>				<b>20,925</b>	<b>20,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,925</b>	<b>20,000</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>20,925</b>	<b>20,000</b>
LCII: Lujorongole Parish				10,745	10,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tochi-Atyang-Opit</b>	Tochi-Atyang-Opit	Other Transfers from Central Government	N/A	10,745	10,000
LCII: Parak Parish				10,180	10,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Opit-Awoo</b>	Opit-Awoo	Other Transfers from Central Government	N/A	10,180	10,000
<b>Sector: Education</b>				<b>875,136</b>	<b>233,373</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>706,029</b>	<b>42,860</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>706,029</b>	<b>42,860</b>
LCII: Lujorongole Parish				306,188	19,677
Item: 263366 Sector Conditional Grant (Wage)					
<b>Laminoluka Primary School</b>	Laminoluka p/s	Sector Conditional Grant (Wage)	N/A	98,310	0
<b>Lujoawinyi Primary School</b>	Lujor awinyi p/s	Sector Conditional Grant (Wage)	N/A	98,310	0
<b>Atyang Primary School</b>	atyang p/s	Sector Conditional Grant (Wage)	N/A	98,310	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Atyang Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,000	1,263
			(0)		
<b>Lujor Awing Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,000	4,363
			(Grant spent)		
<b>Laminoluka Primary School</b>	Laminoluka p/s	Sector Conditional Grant (Non-Wage)	N/A	4,259	5,339
			(Grant spent)		
<b>Atyang Primary School</b>	Awoo p/s	Sector Conditional Grant (Non-Wage)	N/A	0	8,712
			(Fund sent to Gulu)		
LCII: Parak Parish				116,764	9,058
Item: 263366 Sector Conditional Grant (Wage)					
<b>Awoo Primary School</b>	Awoo p/s	Sector Conditional Grant (Wage)	N/A	108,430	0

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lakwana Sub- County</b>		<i>LCIV: Omoro County</i>		<b>920,777</b>	<b>284,714</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Parak Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,000	2,565
			(Grant spent)		
<b>Awoo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,335	6,493
			(Grant spent)		
LCII: Te-got Parish				283,078	14,126
Item: 263366 Sector Conditional Grant (Wage)					
<b>Opit Primary School</b>	Opit p/s	Sector Conditional Grant (Wage)	N/A	127,464	0
<b>Lakwana Primary School</b>	Lakwana p/s	Sector Conditional Grant (Wage)	N/A	147,464	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Opit Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,000	8,199
			(Grant spent)		
<b>Lakwana Primary School</b>	Lakwana p/s	Sector Conditional Grant (Non-Wage)	N/A	5,149	5,926
			(Grant spent)		
<b>LG Function: Secondary Education</b>				<b>169,106</b>	<b>190,512</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>169,106</b>	<b>190,512</b>
LCII: Te-got Parish				169,106	190,512
Item: 263366 Sector Conditional Grant (Wage)					
<b>Opit ss</b>		Sector Conditional Grant (Wage)	N/A	138,143	138,143
			(Wage paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Opit ss</b>	opit ss	Sector Conditional Grant (Non-Wage)	N/A	30,963	52,370
			(Grant spent)		
<b>Sector: Health</b>				<b>17,560</b>	<b>16,335</b>
<b>LG Function: Primary Healthcare</b>				<b>17,560</b>	<b>16,335</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,000</b>	<b>8,000</b>
LCII: Te-got Parish				8,000	8,000
Item: 291002 Transfers to NGOs					
<b>Lacor Opit HCIII</b>	Lacor Opit HCIII	Conditional Grant to NGO Hospitals	N/A	8,000	8,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,560</b>	<b>8,335</b>
LCII: Lanenober Parish				3,560	3,157
Item: 291001 Transfers to Government Institutions					

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lakwana Sub- County</b>		<i>LCIV: Omoro County</i>		<b>920,777</b>	<b>284,714</b>
<b>Lanenober HCIII</b>	Lanenober HCIII	Conditional Grant to PHC- Non wage	N/A	3,560	3,157
LCII: Lujorongole Parish Item: 291001 Transfers to Government Institutions				2,000	1,726
<b>Lujorongole HCII</b>	Lujorongole hCII	Conditional Grant to PHC- Non wage	N/A	2,000	1,726
LCII: Parak Parish Item: 291001 Transfers to Government Institutions				2,000	1,726
<b>Awoo HCII</b>	Awoo HCII	Conditional Grant to PHC- Non wage	N/A	2,000	1,726
LCII: Te-got Parish Item: 291001 Transfers to Government Institutions				2,000	1,726
<b>Tegot HCII</b>	Tegot HCII	Conditional Grant to PHC- Non wage	N/A	2,000	1,726
<b>Sector: Water and Environment</b>				<b>7,156</b>	<b>15,006</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,156</b>	<b>15,006</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,156</b>	<b>15,006</b>
LCII: Parak Parish Item: 312104 Other Structures				7,156	15,006
<b>Deep borehole rehabilitation</b>	Teilwa	Sector Development Grant	Completed	7,156	15,006

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lalogi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>3,745,880</b>	<b>1,349,305</b>
<b>Sector: Works and Transport</b>				<b>286,294</b>	<b>172,066</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>286,294</b>	<b>172,066</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>232,426</b>	<b>138,466</b>
LCII: Parwech Parish				232,426	138,466
Item: 312103 Roads and Bridges					
<b>Low cost sealing of Opit- Awoo Road</b>		Not Specified	N/A	232,426	138,466
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>53,868</b>	<b>33,600</b>
LCII: Idobo Parish				10,500	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Omel-Minja</b>	Omel-Minja	Other Transfers from Central Government	N/A	10,500	0
LCII: Jaka Parish				7,697	7,600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lalogi-Bario</b>	Lalogi-Bario	Other Transfers from Central Government	N/A	7,697	7,600
LCII: Lukwir Parish				35,670	26,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Labora- Loyoajonga-Layoko</b>	Labora-Loyoajonga-Layoko road	Other Transfers from Central Government	N/A	16,001	16,000
<b>Adak-Awalkok-Idure</b>		Other Transfers from Central Government	N/A	10,690	10,000
<b>Lakwaya-Minja</b>	Lakwaya-Minja	Other Transfers from Central Government	N/A	8,980	0
<b>Sector: Education</b>				<b>1,401,739</b>	<b>571,205</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,237,416</b>	<b>398,713</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>30,000</b>	<b>30,000</b>
LCII: Gem Parish				30,000	30,000
Item: 312101 Non-Residential Buildings					
<b>Latrine construction and rehabilitation</b>		District Discretionary Development Equalization Grant	Not Started	30,000	30,000
			(Work completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,207,416</b>	<b>368,713</b>
LCII: Gem Parish				267,544	144,940
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lalogi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>3,745,880</b>	<b>1,349,305</b>
<b>Aketket Primary School</b>	Aket ket p/s	Sector Conditional Grant (Wage)	N/A	130,116	130,116
			(paid)		
<b>Minja Primary School</b>	Minja p/s	Sector Conditional Grant (Wage)	N/A	130,116	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aketket primary school</b>	Aketket p/s	Sector Conditional Grant (Non-Wage)	N/A	4,313	6,611
			(Grant spent)		
<b>Minja Prmary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,000	8,213
			(Grant spent)		
LCII: Idobo Parish				207,340	11,805
Item: 263366 Sector Conditional Grant (Wage)					
<b>Idobo Primary School</b>	idobo p/s	Sector Conditional Grant (Wage)	N/A	99,755	0
<b>Loyo Ajonga Primary School</b>	Loyoajonga p/s	Sector Conditional Grant (Wage)	N/A	99,755	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Idobo Primary Pchool</b>	idobo p/s	Sector Conditional Grant (Non-Wage)	N/A	4,830	5,669
			(Grant spent)		
<b>Loyo Ajonga Prmary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,000	6,136
			(Grant spent)		
LCII: Jaka Parish				317,348	99,476
Item: 263366 Sector Conditional Grant (Wage)					
<b>Laminonami Primary School</b>	Laminonmai p/s	Sector Conditional Grant (Wage)	N/A	76,310	0
<b>Lalogi Primary School</b>	Lalogi p/s	Sector Conditional Grant (Wage)	N/A	76,310	0
<b>Ocim Primary School</b>	Ocim p/s	Sector Conditional Grant (Wage)	N/A	76,310	0
<b>Ajuri Primary School</b>	Ajuri p/s	Sector Conditional Grant (Wage)	N/A	76,310	76,310
			(paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ajuri Prmary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,000	10,855
			(Grant spent)		

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lalogi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>3,745,880</b>	<b>1,349,305</b>
<b>Lamin-Onami Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,000	4,598
			(Grant spent)		
<b>Ocim Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,000	3,599
			(Grant spent)		
<b>Lalogi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,107	4,114
			(Grant spent)		
LCII: Lukwir Parish				415,183	112,492
Item: 263366 Sector Conditional Grant (Wage)					
<b>Awalkok Primary School</b>	Awalkok	Sector Conditional Grant (Wage)	N/A	89,519	0
<b>Idure Primary School</b>	Idure p/s	Sector Conditional Grant (Wage)	N/A	89,519	0
<b>Adak Primary School</b>	Adak p/s	Sector Conditional Grant (Wage)	N/A	89,519	89,519
			(paid)		
<b>Lukwir Primary School</b>	Lukwir p/s	Sector Conditional Grant (Wage)	N/A	130,116	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Awalkok Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,000	4,793
			(Grant spent)		
<b>Lukwir Primary Pchool</b>	Lukwir p/s	Sector Conditional Grant (Non-Wage)	N/A	5,510	7,419
			(Grant spent)		
<b>Idure Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,000	5,630
			(Grant spent)		
<b>Adak Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,000	5,131
			(Grant spent)		
<b>LG Function: Secondary Education</b>				<b>164,323</b>	<b>172,492</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>164,323</b>	<b>172,492</b>
LCII: Gem Parish				164,323	172,492
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lalogi ss</b>		Sector Conditional Grant (Wage)	N/A	130,000	128,000
			(Wage paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lalogi ss</b>	Lalogi ss	Sector Conditional Grant (Non-Wage)	N/A	34,323	44,492
			(Grant spent)		

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lalogi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>3,745,880</b>	<b>1,349,305</b>
<b>Sector: Health</b>				<b>71,785</b>	<b>3,495</b>
<b>LG Function: Primary Healthcare</b>				<b>71,785</b>	<b>3,495</b>
<i>Capital Purchases</i>					
<b>Output: Theatre Construction and Rehabilitation</b>				<b>28,000</b>	<b>0</b>
LCII: Gem Parish				28,000	0
Item: 312101 Non-Residential Buildings					
<b>One of 4 stance of piy latrine</b>		District Discretionary Development Equalization Grant	Not Started	28,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>43,785</b>	<b>3,495</b>
LCII: Gem Parish				39,785	43
Item: 291001 Transfers to Government Institutions					
<b>OMORO HSD lalogi</b>	Omoro HSD Lalogi	Conditional Grant to PHC- Non wage	N/A	29,000	29
<b>Lalogi HCIV</b>	Lalogi HCIV	Conditional Grant to PHC- Non wage	N/A	10,785	14
LCII: Idobo Parish				2,000	1,726
Item: 291001 Transfers to Government Institutions					
<b>Loyo ajonga HCII</b>	Loyoajonga HCII	Conditional Grant to PHC- Non wage	N/A	2,000	1,726
LCII: Lukwir Parish				2,000	1,726
Item: 291001 Transfers to Government Institutions					
<b>Lukwir HCII</b>	Lukwir HCII	Conditional Grant to PHC- Non wage	N/A	2,000	1,726
<b>Sector: Water and Environment</b>				<b>61,970</b>	<b>61,971</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>61,970</b>	<b>61,971</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>17,800</b>	<b>17,800</b>
LCII: Gem Parish				1,600	2,800
Item: 312202 Machinery and Equipment					
<b>Purchase of Water quality testing equipments and consumables</b>		Development Grant	Completed	1,600	2,800
LCII: Parwech Parish				16,200	15,000
Item: 312202 Machinery and Equipment					
<b>Procure 1 motor cycle for sector</b>		Not Specified	Completed	16,200	15,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,170</b>	<b>44,171</b>
LCII: Gem Parish				22,085	22,085



**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lalogi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>3,745,880</b>	<b>1,349,305</b>
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Oracha Otal village	Sector Development Grant	Completed	22,085	22,085
			(Compeled)		
LCII: Idobo Parish				22,085	22,085
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Latinyer Loyoajonga	Sector Development Grant	Works Underway	22,085	22,085
<b>Sector: Public Sector Management</b>				<b>1,924,092</b>	<b>540,568</b>
<b>LG Function: District and Urban Administration</b>				<b>1,924,092</b>	<b>540,568</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,924,092</b>	<b>540,568</b>
LCII: Lukwir Parish				1,924,092	540,568
Item: 312101 Non-Residential Buildings					
<b>Contribution for construction of District Headquarters and purchase of star up housing requirements.</b>	Wigweng Village	Transitional Development Grant	N/A	661,000	501,270
Item: 312201 Transport Equipment					
<b>Purchase of one Vehicle</b>	Wigweng Village	Start-up costs	N/A	150,000	850
Item: 312203 Furniture & Fixtures					
<b>Purchase of assorted start up furniutre for Omoro District Head quarters furniutre</b>		Start-up costs	Completed	80,000	5,947
Item: 312211 Office Equipment					
<b>Three lap tops procured for the Department</b>		Start-up costs	N/A	9,000	0
Item: 312301 Cultivated Assets					
<b>NUSAF project funded in lall the 6 Sub-County</b>		Other Transfers from Central Government	N/A	1,024,092	32,500

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Odek Sub- County</b>		<i>LCIV: Omoro County</i>		<b>1,580,027</b>	<b>419,457</b>
<b>Sector: Works and Transport</b>				<b>37,179</b>	<b>10,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>37,179</b>	<b>10,000</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>26,572</b>	<b>0</b>
LCII: Palaro Parish				26,572	0
Item: 263203 District Discretionary Development Equalization Grants					
<b>Odek-Jingkomi</b>	Culvert installation on Odek-Jingkomi road	District Equalisation Grant	N/A	26,572	0
<b>Output: District Roads Maintainence (URF)</b>				<b>10,607</b>	<b>10,000</b>
LCII: Binya Parish				10,607	10,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Omel-Acet</b>	Omel-Acet	Other Transfers from Central Government	N/A	10,607	10,000
<b>Sector: Education</b>				<b>1,474,471</b>	<b>347,990</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,307,668</b>	<b>172,779</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,307,668</b>	<b>172,779</b>
LCII: Binya Parish				435,410	16,508
Item: 263366 Sector Conditional Grant (Wage)					
<b>Odek Primary School</b>		Sector Conditional Grant (Wage)	N/A	95,302	0
<b>Binya Primary School</b>	Binya p/s	Sector Conditional Grant (Wage)	N/A	81,797	0
<b>Wii Aceng Primary School</b>	Wii aceng p/s	Sector Conditional Grant (Wage)	N/A	81,797	0
<b>Orapwoyo Primary School</b>	Orapwoyo p/s	Sector Conditional Grant (Wage)	N/A	81,797	0
<b>Layoko Primary School</b>	Layoko p/s	Sector Conditional Grant (Wage)	N/A	81,797	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Binya Primary School</b>	Binya p/s	Sector Conditional Grant (Non-Wage)	N/A	3,230	3,717
			(Grant spent)		
<b>Wii aceng Primary School</b>	Wii aceng p/s	Sector Conditional Grant (Non-Wage)	N/A	3,230	2,545
			(Grant spent)		
<b>Layoko Primary School</b>	Layoko p/s	Sector Conditional Grant (Non-Wage)	N/A	3,230	4,865
			(Grant spent)		

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Odek Sub- County</b>		<i>LCIV: Omoro County</i>		<b>1,580,027</b>	<b>419,457</b>
<b>Orapwoyo Primary School</b>	Orapwoyo p/s	Sector Conditional Grant (Non-Wage)	N/A	3,230	5,381
			(Grant spent)		
LCII: Lamola Parish Item: 263366 Sector Conditional Grant (Wage)				513,978	26,437
<b>Aromowang Lobo Primary School</b>	Aromowang lobo p/s	Sector Conditional Grant (Wage)	N/A	82,501	0
<b>Dino Primary School</b>	Dino p/s	Sector Conditional Grant (Wage)	N/A	82,501	0
<b>Lukoto Primary School</b>	Lukoto p/s	Sector Conditional Grant (Wage)	N/A	81,797	0
<b>Awere Primary School</b>	Awere p/s	Sector Conditional Grant (Wage)	N/A	82,501	0
<b>Awali Primary School</b>	Awali p/s	Sector Conditional Grant (Wage)	N/A	82,501	0
<b>Kal Kweyo Primary School</b>	Kal Kweyo p/s	Sector Conditional Grant (Wage)	N/A	82,501	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Awali Primary School</b>	Awali p/s	Sector Conditional Grant (Non-Wage)	N/A	3,935	4,134
			(Grant spent)		
<b>Kalkweyo Primary School</b>	Kalkweyo p/s	Sector Conditional Grant (Non-Wage)	N/A	3,936	4,971
			(Grant spent)		
<b>Dino Primary School</b>	Dino p/s	Sector Conditional Grant (Non-Wage)	N/A	3,936	5,783
			(Grant spent)		
<b>Awere Primary School</b>	Awere p/s	Sector Conditional Grant (Non-Wage)	N/A	3,936	6,094
			(Grant spent)		
<b>Aromowanglobo Primary School</b>	Aromowanglobo p/s	Sector Conditional Grant (Non-Wage)	N/A	3,936	5,455
			(Grant spent)		
LCII: Lukwor Parish Item: 263366 Sector Conditional Grant (Wage)				151,513	14,958
<b>Lalogi Central Primary School</b>	Lalogi central p/s	Sector Conditional Grant (Wage)	N/A	143,127	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lalogi central Primary School</b>	Lalogi centralp/s	Sector Conditional Grant (Non-Wage)	N/A	4,145	6,418
			(Grant spent)		

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Odek Sub- County</b>		<i>LCIV: Omoro County</i>		<b>1,580,027</b>	<b>419,457</b>
<b>Acet Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,241	8,540
			(Grant spent)		
LCII: Palaro Parish				206,766	114,876
Item: 263366 Sector Conditional Grant (Wage)					
<b>Jingkomi Primary School</b>	Jingkomi p/s	Sector Conditional Grant (Wage)	N/A	95,302	0
<b>Agweno Primary School</b>	Agweno p/s	Sector Conditional Grant (Wage)	N/A	95,302	95,302
			(paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agweno Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,000	4,176
			(Grant spent)		
<b>Odek Primary School</b>	Odek p/s	Sector Conditional Grant (Non-Wage)	N/A	5,932	5,724
			(Grant spent)		
<b>Lukoto Primary School</b>	Lukoto p/s	Sector Conditional Grant (Non-Wage)	N/A	3,230	4,656
			(Grant spent)		
<b>Jingkomi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,000	5,018
			(Grant spent)		
<b>LG Function: Secondary Education</b>				<b>166,803</b>	<b>175,212</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>166,803</b>	<b>175,212</b>
LCII: Lamola Parish				166,803	175,212
Item: 263366 Sector Conditional Grant (Wage)					
<b>Awere ss</b>		Sector Conditional Grant (Wage)	N/A	140,000	140,000
			(Wage paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Awere ss</b>	Awere ss	Sector Conditional Grant (Non-Wage)	N/A	26,803	35,212
			(Grant spent)		
<b>Sector: Health</b>				<b>19,129</b>	<b>12,219</b>
<b>LG Function: Primary Healthcare</b>				<b>19,129</b>	<b>12,219</b>
<i>Capital Purchases</i>					
<b>Output: Theatre Construction and Rehabilitation</b>				<b>7,569</b>	<b>0</b>
LCII: Palaro Parish				7,569	0
Item: 312101 Non-Residential Buildings					
<b>Drainable 4 stance pit latrine at odek HC III</b>		District Discretionary Development Equalization Grant	Not Started	7,569	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,000</b>	<b>0</b>

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Odek Sub- County</b>		<i>LCIV: Omoro County</i>		<b>1,580,027</b>	<b>419,457</b>
LCII: Lamola Parish				2,000	0
Item: 291002 Transfers to NGOs					
<b>St.Peter Awere HCII</b>	st.Peter Awere HCII	Conditional Grant to NGO Hospitals	N/A	2,000	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,560</b>	<b>12,219</b>
LCII: Binya Parish				2,000	5,610
Item: 291001 Transfers to Government Institutions					
<b>Binya HCII</b>	Binya HCII	Conditional Grant to PHC- Non wage	N/A	2,000	5,610
LCII: Lamola Parish				2,000	1,726
Item: 291001 Transfers to Government Institutions					
<b>Dino HCII</b>	Dino HCII	Conditional Grant to PHC- Non wage	N/A	2,000	1,726
LCII: Lukwor Parish				2,000	1,726
Item: 291001 Transfers to Government Institutions					
<b>Acet HCII</b>	Acet HCII	Conditional Grant to PHC- Non wage	N/A	2,000	1,726
LCII: Palaro Parish				3,560	3,157
Item: 291001 Transfers to Government Institutions					
<b>Odek HCIII</b>	Odek HCIII	Conditional Grant to PHC- Non wage	N/A	3,560	3,157
<b>Sector: Water and Environment</b>				<b>49,248</b>	<b>49,248</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,248</b>	<b>49,248</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,248</b>	<b>49,248</b>
LCII: Binya Parish				27,163	27,163
Item: 312104 Other Structures					
<b>1 deep borehole drilling and 1 deep borehole rehabilitation</b>	Laminomuny and Layoko PS	District Discretionary Development Equalization Grant	Completed	27,163	27,163
			(Completed)		
LCII: Lamola Parish				22,085	22,085
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Binen	Sector Development Grant	Not Started	22,085	22,085
			(Completed)		

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongako Sub- County</b>		<i>LCIV: Omoro County</i>		<b>572,755</b>	<b>293,315</b>
<b>Sector: Works and Transport</b>				<b>7,362</b>	<b>7,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,362</b>	<b>7,000</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>7,362</b>	<b>7,000</b>
LCII: Alokolum Parish				7,362	7,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alokolum-Ongako</b>	Alokolum-Ongako	Other Transfers from Central Government	N/A	7,362	7,000
<b>Sector: Education</b>				<b>533,747</b>	<b>255,894</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>533,747</b>	<b>255,894</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>533,747</b>	<b>255,894</b>
LCII: Abwoch Parish				143,127	143,127
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abwoch Primary</b>	Abwoch p/s	Sector Conditional Grant (Non-Wage)	N/A	143,127	143,127
			(paid)		
LCII: Alokolum Parish				91,081	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Tochi Primary School</b>	Tochi p/s	Sector Conditional Grant (Wage)	N/A	91,081	0
LCII: Ongako Kal Parish				108,703	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Koch Ongako Primary School</b>	Koch Ongako p/s	Sector Conditional Grant (Wage)	N/A	108,703	0
LCII: Onyona Parish				78,069	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Koch Iii Primary School</b>	Koch Iii tongwiri p/s	Sector Conditional Grant (Wage)	N/A	78,069	0
LCII: Patuda Parish				112,767	112,767
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abuga Primary School</b>	Abuga p/s	Sector Conditional Grant (Wage)	N/A	112,767	112,767
			(paid)		
<b>Sector: Health</b>				<b>9,560</b>	<b>8,335</b>
<b>LG Function: Primary Healthcare</b>				<b>9,560</b>	<b>8,335</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,560</b>	<b>8,335</b>
LCII: Abwoch Parish				2,000	1,726
Item: 291001 Transfers to Government Institutions					
<b>Abwoch HCII</b>	Abwoch HCII	Conditional Grant to PHC- Non wage	N/A	2,000	1,726
LCII: Alokolum Parish				2,000	1,726

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongako Sub- County</b>		<i>LCIV: Omoro County</i>		<b>572,755</b>	<b>293,315</b>
Item: 291001 Transfers to Government Institutions					
<b>Alokolum HCII</b>	Alokolum HCII	Conditional Grant to PHC- Non wage	N/A	2,000	1,726
LCII: Ongako Kal Parish				3,560	3,157
Item: 291001 Transfers to Government Institutions					
<b>Ongako HCIII</b>		Conditional Grant to PHC- Non wage	N/A	3,560	3,157
LCII: Patuda Parish				2,000	1,726
Item: 291001 Transfers to Government Institutions					
<b>Patuda HCII</b>	Patuda HCII	Conditional Grant to PHC- Non wage	N/A	2,000	1,726
<b>Sector: Water and Environment</b>				<b>22,085</b>	<b>22,085</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,085</b>	<b>22,085</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,085</b>	<b>22,085</b>
LCII: Onyona Parish				22,085	22,085
Item: 312104 Other Structures					
<b>1 Deep borehole drilling</b>	Anywang Opidi	Sector Development Grant	Completed  (Completed)	22,085	22,085

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bobi Sub- County</b>		<i>LCIV: Tochi County</i>		<b>1,778,797</b>	<b>619,647</b>
<b>Sector: Education</b>				<b>1,778,797</b>	<b>619,647</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,467,591</b>	<b>310,759</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,467,591</b>	<b>310,759</b>
LCII: Paidongo Parish				78,431	8,058
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lela obaro Primary School</b>	Lela obaro p/s	Sector Conditional Grant (Wage)	N/A	73,732	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Laleobaro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,699	8,058
			(Grant spent)		
LCII: Paidwe Parish				1,053,633	288,092
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bobi Primary School</b>	Bobi p/s	Sector Conditional Grant (Wage)	N/A	258,774	0
<b>Bobi Foundation Primary School</b>	Bobi Foundation	Sector Conditional Grant (Wage)	N/A	258,774	0
<b>Opaya Primary School</b>	Opaya p/s	Sector Conditional Grant (Wage)	N/A	258,774	0
<b>Adyedda Primary School</b>	Adyedda p/s	Sector Conditional Grant (Wage)	N/A	258,774	258,774
			(paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St Thomas Primary School</b>	St Thomas P p/s	Sector Conditional Grant (Non-Wage)	N/A	3,107	8,253
			(Grant spent)		
<b>Adyedda Primary School</b>	Adyeda p/s	Sector Conditional Grant (Non-Wage)	N/A	4,107	5,130
			(Grant spent)		
<b>Bobi Foundation</b>		Sector Conditional Grant (Wage)	N/A	0	3,870
			(Grant spent)		
<b>Opaya Primary School</b>	Abwoch p/s	Sector Conditional Grant (Non-Wage)	N/A	3,107	2,449
			(Grant spent)		
<b>Abwoc Kalamomiya Primary School</b>	Kalamomiya p/s	Sector Conditional Grant (Non-Wage)	N/A	4,107	5,223
			(Grant spent)		
<b>Bobi Primary School</b>	Bobi p/s	Sector Conditional Grant (Non-Wage)	N/A	4,107	4,393
			(Grant spent)		
LCII: Palenga Parish				139,453	4,422
Item: 263366 Sector Conditional Grant (Wage)					



**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bobi Sub- County</b>		<i>LCIV: Tochi County</i>		<b>1,778,797</b>	<b>619,647</b>
<b>Palenga Primary School</b>	Palenga p/s	Sector Conditional Grant (Wage)	N/A	134,453	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Opuk Omung Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,000	4,422
(Grant spent)					
LCII: Palwo Parish				99,092	5,018
Item: 263366 Sector Conditional Grant (Wage)					
<b>Okwir Primary School</b>	Okwir p/s	Sector Conditional Grant (Wage)	N/A	94,092	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Okwir Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,000	5,018
(Grant spent)					
LCII: Patek Parish				96,981	5,168
Item: 263366 Sector Conditional Grant (Wage)					
<b>Tekulu Primary School</b>	Tekulu p/s	Sector Conditional Grant (Wage)	N/A	91,081	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tekulu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,900	5,168
(Grant spent)					
<b>LG Function: Secondary Education</b>				<b>311,207</b>	<b>308,888</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>311,207</b>	<b>308,888</b>
LCII: Paidwe Parish				156,563	163,068
Item: 263366 Sector Conditional Grant (Wage)					
<b>Onono Memorial ss</b>		Sector Conditional Grant (Wage)	N/A	130,000	128,000
(Wage paid)					
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Thomas More ss</b>	St. Thomas More ss	Sector Conditional Grant (Non-Wage)	N/A	26,563	35,068
(Grant spent)					
LCII: Palwo Parish				154,643	145,820
Item: 263366 Sector Conditional Grant (Wage)					
<b>St Thomas More ss</b>		Sector Conditional Grant (Wage)	N/A	130,000	128,000
(Wage paid)					
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Onono Memorial ss</b>	Onono Memorial ss	Sector Conditional Grant (Non-Wage)	N/A	24,643	17,820
(Grant spent)					

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koro Sub- County</b>		<i>LCIV: Tochi County</i>		<b>844,765</b>	<b>303,400</b>
<b>Sector: Education</b>				<b>844,765</b>	<b>303,400</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>628,704</b>	<b>60,911</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>628,704</b>	<b>60,911</b>
LCII: Ibakara Parish				132,356	4,543
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lakwatomer Primary School</b>	Lakwatomer p/s	Sector Conditional Grant (Wage)	N/A	128,356	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abole Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,000	4,543
			(Grant spent)		
LCII: Labwoc Parish				137,938	18,118
Item: 263366 Sector Conditional Grant (Wage)					
<b>Angaba Primary School</b>	Angaba p/s	Sector Conditional Grant (Wage)	N/A	124,333	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Angaba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,000	3,250
			(Grant spent)		
<b>Otema Primary School</b>	Otema PS	Sector Conditional Grant (Non-Wage)	N/A	6,606	5,205
			(Grant spent)		
<b>Koro Abili Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,000	9,663
			(Grant spent)		
LCII: Lapainat East Parish				4,609	5,765
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Laminadera Primary School</b>	Laminadera p/s	Sector Conditional Grant (Non-Wage)	N/A	4,609	5,765
			(Grant spent)		
LCII: Lapainat west Parish				349,800	24,336
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lapainat Primary School</b>	Lapainat p/s	Sector Conditional Grant (Wage)	N/A	190,662	0
<b>Atede Primary School</b>	Atede p/s	Sector Conditional Grant (Wage)	N/A	59,618	0
<b>St. Paul Labongologo Primary School</b>	Labongologo p/s	Sector Conditional Grant (Wage)	N/A	84,739	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Mary's Lapinyoloyo</b>		Sector Conditional Grant (Non-Wage)	N/A	0	4,928
			(Grant spent)		

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koro Sub- County</b>		<i>LCIV: Tochi County</i>		<b>844,765</b>	<b>303,400</b>
<b>St. Paul Labongologo Primary School</b>	Koro p/s	Sector Conditional Grant (Non-Wage)	N/A	5,541	5,197
			(Grant spent)		
<b>Atede Primary School</b>	Atede p/s	Sector Conditional Grant (Non-Wage)	N/A	5,241	7,770
			(Grant spent)		
<b>Lapainat Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,000	6,441
			(Grant spent)		
LCII: Pageya Parish Item: 263367 Sector Conditional Grant (Non-Wage)				4,000	8,149
<b>Koro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,000	8,149
			(Grant spent)		
<b>LG Function: Secondary Education</b>				<b>216,061</b>	<b>242,488</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>216,061</b>	<b>242,488</b>
LCII: Lapainat west Parish Item: 263366 Sector Conditional Grant (Wage)				216,061	242,488
<b>Koro ss</b>		Sector Conditional Grant (Wage)	N/A	168,857	168,857
			(Wage paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Koro ss</b>	Koro ss	Sector Conditional Grant (Non-Wage)	N/A	47,203	73,631
			(Grant spent)		

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongako Sub- County</b>		<i>LCIV: Tochi County</i>		<b>451,351</b>	<b>210,853</b>
<b>Sector: Education</b>				<b>451,351</b>	<b>210,853</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>297,588</b>	<b>49,800</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>297,588</b>	<b>49,800</b>
LCII: Abwoch Parish				151,779	6,316
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kweyo Primary School</b>	Kweyo p/s	Sector Conditional Grant (Wage)	N/A	143,127	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abwoch Primary</b>	Abwoch p/s	Sector Conditional Grant (Non-Wage)	N/A	5,525	0
<b>Koch Koo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,127	6,316
			(Grant spent)		
LCII: Alokolum Parish				99,720	8,553
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bwobomanam Primary School</b>	Bwobomanam p/s	Sector Conditional Grant (Wage)	N/A	91,081	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tochi Primary School</b>	Tochi p/s	Sector Conditional Grant (Non-Wage)	N/A	4,639	4,094
			(Grant spent)		
<b>Bwobomanam Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,000	4,460
			(Grant spent)		
LCII: Ongako Kal Parish				32,162	19,347
Item: 263366 Sector Conditional Grant (Wage)					
<b>Koch koo Primary School</b>	Koch koo p/s	Sector Conditional Grant (Wage)	N/A	19,162	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Laminlawino Primary School</b>	Laminlawino p/s	Sector Conditional Grant (Non-Wage)	N/A	4,000	5,515
			(Grant spent)		
<b>Kweyo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,000	6,241
			(Grant spent)		
<b>Koch Ongako Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,000	7,591
			(Grant spent)		
LCII: Onyona Parish				6,000	4,330
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Koch lii Primary Pchool</b>	Koch lii p/s	Sector Conditional Grant (Non-Wage)	N/A	6,000	4,330
			(Grant spent)		

**Vote: 615** Omoro District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongako Sub- County</b>		<i>LCIV: Tochi County</i>		<b>451,351</b>	<b>210,853</b>
LCII: Palenga Parish				4,107	6,483
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abwoch Primary</b>		Sector Conditional Grant (Non-Wage)	N/A	4,107	6,483
			(Grant spent)		
LCII: Patuda Parish				3,820	4,772
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abuga Primary school</b>	Abuga p/s	Sector Conditional Grant (Non-Wage)	N/A	3,820	4,772
			(Grant spent)		
<b>LG Function: Secondary Education</b>				<b>153,763</b>	<b>161,053</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>153,763</b>	<b>161,053</b>
LCII: Ongako Kal Parish				153,763	161,053
Item: 263366 Sector Conditional Grant (Wage)					
<b>Koch Ongako ss</b>		Sector Conditional Grant (Wage)	N/A	130,000	128,000
			(Wage paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Koch ongako ss</b>	Koch ongako ss	Sector Conditional Grant (Non-Wage)	N/A	23,763	33,053
			(Grant spent)		

**Vote: 615** Omoro District**2016/17 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 615** Omoro District**2016/17 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In