
Vote: 615 Omoro District

2016/17 Quarter 1

Structure of Quarterly Performance Report

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: 3/19/2017

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

Vote: 615 Omoro District**2016/17 Quarter 1****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	48,472	10%
2a. Discretionary Government Transfers	3,415,568	853,892	25%
2b. Conditional Government Transfers	12,169,548	2,586,167	21%
2c. Other Government Transfers	1,638,392	0	0%
4. Donor Funding	223,000	0	0%
Total Revenues	17,950,823	3,488,531	19%

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	439,036	94,133	15%	3%	21%
2 Finance	431,623	79,857	20,289	19%	5%	25%
3 Statutory Bodies	417,380	76,089	5	18%	0%	0%
4 Production and Marketing	1,099,123	263,898	31,439	24%	3%	12%
5 Health	1,770,280	377,350	17,158	21%	1%	5%
6 Education	9,058,942	1,838,934	176,024	20%	2%	10%
7a Roads and Engineering	673,417	130,711	1,771	19%	0%	1%
7b Water	339,937	74,507	1	22%	0%	0%
8 Natural Resources	185,447	33,256	5,100	18%	3%	15%
9 Community Based Services	826,596	51,081	3,080	6%	0%	6%
10 Planning	144,445	18,113	5,122	13%	4%	28%
11 Internal Audit	94,819	11,591	1,133	12%	1%	10%
Grand Total	17,950,823	3,394,424	355,254	19%	2%	10%
Wage Rec't:	10,729,716	2,115,899	144,935	20%	1%	7%
Non Wage Rec't:	2,222,585	514,370	208,708	23%	9%	41%
Domestic Dev't	4,775,523	764,155	1,611	16%	0%	0%
Donor Dev't	223,000	0	0	0%	0%	0%

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

For the Quarter of 2016/17 financial year, the cumulative planned central Government transfers for the 2 quarters under review was UGX.

Vote: 615 Omoro District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	504,315	48,472	10%
Occupational Permits	10,250	100	1%
Advertisements/Billboards	5,000	0	0%
Agency Fees	25,000	10,932	44%
Animal & Crop Husbandry related levies	1,000	0	0%
Application Fees	9,500	0	0%
Business licences	18,840	285	2%
Inspection Fees	15,100	0	0%
Land Fees	37,540	0	0%
Liquor licences	2,000	0	0%
Local Service Tax	52,900	28,452	54%
Locally Raised Revenues	180,789	0	0%
Miscellaneous	4,232	0	0%
Other Fees and Charges	35,680	0	0%
Other licences	46,800	7,637	16%
Park Fees	2,500	0	0%
Public Health Licences	1,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,500	0	0%
Sale of non-produced government Properties/assets	10,500	0	0%
Voluntary Transfers	10,784	0	0%
Market/Gate Charges	15,400	1,066	7%
Property related Duties/Fees	4,000	0	0%
2a. Discretionary Government Transfers	3,415,568	853,892	25%
District Discretionary Development Equalization Grant	1,560,405	390,101	25%
Urban Unconditional Grant (Non-Wage)	38,204	9,551	25%
Urban Discretionary Development Equalization Grant	19,686	4,922	25%
District Unconditional Grant (Wage)	1,068,035	267,009	25%
District Unconditional Grant (Non-Wage)	604,238	151,060	25%
Urban Unconditional Grant (Wage)	125,000	31,250	25%
2b. Conditional Government Transfers	12,169,548	2,586,167	21%
Development Grant	671,691	167,923	25%
Transitional Development Grant	904,348	212,142	23%
Sector Conditional Grant (Wage)	9,499,660	1,914,833	20%
Sector Conditional Grant (Non-Wage)	1,093,849	291,270	27%
2c. Other Government Transfers	1,638,392	0	0%
NUSAF 3	1,024,092	0	0%
MoH-NTD	7,000	0	0%
MoH-Nodding Syndrom	12,000	0	0%
Youth Livelihood Fund	595,301	0	0%
4. Donor Funding	223,000	0	0%
WHO	3,000	0	0%
SDS	210,000	0	0%
Global Fund	10,000	0	0%
Total Revenues	17,950,823	3,488,531	19%

(i) Cummulative Performance for Locally Raised Revenues

A total amount of 126,379 was planned for under Local Revenue but only 48,472 was realised this is because of the District being

Vote: 615 Omoro District

2016/17 Quarter 1

Summary: Cumulative Revenue Performance

new and a system is being set up to broaden the revenue base

(ii) Cumulative Performance for Central Government Transfers

For the Quarter of 2016/17 financial year, the cumulative planned central Government transfers for the 2 quarters under review was UGX.

(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 calander year and they prefer supporting ODLG from Gulu LG

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	706,914	159,530	23%	176,728	159,530	90%
Locally Raised Revenues	53,615	17,534	33%	13,404	17,534	131%
Multi-Sectoral Transfers to LLGs	59,428	14,857	25%	14,857	14,857	100%
District Unconditional Grant (Non-Wage)	108,614	38,740	36%	27,153	38,740	143%
Urban Unconditional Grant (Non-Wage)	38,204	9,551	25%	9,551	9,551	100%
Urban Unconditional Grant (Wage)	125,000	0	0%	31,250	0	0%
District Unconditional Grant (Wage)	322,053	78,848	24%	80,513	78,848	98%
<i>Development Revenues</i>	2,201,900	279,507	13%	550,475	279,507	51%
Transitional Development Grant	900,000	211,055	23%	225,000	211,055	94%
Other Transfers from Central Government	1,024,092	0	0%	256,023	0	0%
Multi-Sectoral Transfers to LLGs	150,803	37,701	25%	37,701	37,701	100%
District Discretionary Development Equalization Grant	107,320	25,830	24%	26,830	25,830	96%
Urban Discretionary Development Equalization Grant	19,686	4,921	25%	4,922	4,921	100%
Total Revenues	2,908,814	439,036	15%	727,204	439,036	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	706,914	94,133	13%	176,728	94,133	53%
Wage	447,053	78,351	18%	111,763	78,351	70%
Non Wage	259,861	15,782	6%	64,965	15,782	24%
<i>Development Expenditure</i>	2,201,900	0	0%	550,475	0	0%
Domestic Development	2,201,900	0	0%	550,475	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,908,814	94,133	3%	727,204	94,133	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		65,397	9%			
<i>Development Balances</i>		279,507	13%			
Domestic Development		279,507	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		344,903	12%			

Omoro District LG, Administration department budgeted for Ugx 2,908,814/= for the FY 2016/2017. The break down of the above fund is as below; Recurrent revenues Ugx 2,201,900/= composed of Locally raised revenues of 23%, Unconditional grant(wage) of 24%, multi-sectoral transfers to LLGs of 25%, unconditional Grant (Non Wage o) of 36% and Urban Unconditional Grant for both Wage of 0% and Non Wage 25% ,discretionary Development Equalisation Grant 24%, transitional development grant of 23%, against the overall expenditure of 2,908,814/= broken as recurrent expenditure of 4%, wage 18% and non wage 12% and non wage development expenditure of 25%

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

The first quarter releases were received late. The reflection of the expenditures is purely from locally raised revenues. Unspent balance is 328,918,000/= which is 11%

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 615 Omoro District**2016/17 Quarter 1****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. of vehicles purchased	1	0
%age of LG establish posts filled	50	0
%age of staff appraised	90	0
%age of staff whose salaries are paid by 28th of every month	95	0
%age of pensioners paid by 28th of every month	85	0
No. (and type) of capacity building sessions undertaken	28	0
Availability and implementation of LG capacity building policy and plan	Yes	No
No. of monitoring visits conducted	1	0
%age of staff trained in Records Management	40	0
No. of computers, printers and sets of office furniture purchased	3	0
No. of administrative buildings constructed	1	0
Function Cost (UShs '000)	2,908,814	94,133
Cost of Workplan (UShs '000):	2,908,814	94,133

%age of LG established posts filled is 0% planned 50, %age of staffs appraised 0% planned 9, %age of staff whose salaries are paid by 28th of every month 95%, no and type of capacity building undertaken 0% planned 28, Availability of capacity building policy and plan in place, number of monitoing visit conducted 1, %ge of staff trained in records management 0% planned 40%, No fo of computers and sets of office furniture purchased 0% planned 3, Number of administrative building constructed

Vote: 615 Omoro District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	371,308	64,779	17%	92,827	64,779	70%
Locally Raised Revenues	60,247	1,783	3%	15,062	1,783	12%
Multi-Sectoral Transfers to LLGs	144,946	36,237	25%	36,237	36,237	100%
District Unconditional Grant (Non-Wage)	44,584	8,136	18%	11,146	8,136	73%
District Unconditional Grant (Wage)	121,531	18,623	15%	30,383	18,623	61%
<i>Development Revenues</i>	60,314	15,079	25%	15,079	15,079	100%
Multi-Sectoral Transfers to LLGs	34,908	8,727	25%	8,727	8,727	100%
District Discretionary Development Equalization Gran	25,407	6,352	25%	6,352	6,352	100%
Total Revenues	431,623	79,857	19%	107,906	79,857	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	371,308	20,289	5%	92,827	20,289	22%
Wage	118,551	18,623	16%	29,638	18,623	63%
Non Wage	252,757	1,666	1%	63,189	1,666	3%
<i>Development Expenditure</i>	60,314	0	0%	15,079	0	0%
Domestic Development	60,314	0	0%	15,079	0	0%
Donor Development	0	0		0	0	
Total Expenditure	431,623	20,289	5%	107,906	20,289	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,490	12%			
<i>Development Balances</i>		15,079	25%			
Domestic Development		15,079	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		59,569	14%			

The department received UGX 79,857 in the first quarter against planned revenue of UGX 107,906/= representing 74% and only 19% of the Departmental Annual Budget of UGX 431,623. The overall expenditure of the department during the quarter was UGX 20,289,000/= representing 22% of the money received. Out of the total expenditure UGX18,623,000/= was wage as 63% and non wage is 1,666,000/= as 3%.

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

Total Unspent balance was ushs 59,569,000. this was 14% Of the amount received. This balance consisted of late transfer of PAF monitoring grant of Ushs 2,750,000, printing works of shs15,000,000 & electricity, water, Stationery 10,259,000 delaid payment

(ii) Highlights of Physical Performance

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

Vote: 615 Omoro District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/08/2016	31/08/2016
Value of LG service tax collection	72900000	28452207
Value of Hotel Tax Collected	0	00
Value of Other Local Revenue Collections	336543159	20019700
Date of Approval of the Annual Workplan to the Council	30/04/2015	11/05/2016
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016	30/04/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2016
Function Cost (UShs '000)	431,623	20,289
Cost of Workplan (UShs '000):	431,623	20,289

Date of submitting the annual performance report 31/08/2016, Value of Local service tax collected 28,452,207/=, date of approval of annual work plan 11/05/2016, date of representing annual work plan and draft budget to concil 31/8/2016

Vote: 615 Omoro District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	417,380	76,089	18%	104,345	76,089	73%
Locally Raised Revenues	110,956	9,246	8%	27,739	9,246	33%
Multi-Sectoral Transfers to LLGs	51,320	12,830	25%	12,830	12,830	100%
District Unconditional Grant (Non-Wage)	208,892	50,893	24%	52,223	50,893	97%
District Unconditional Grant (Wage)	46,212	3,120	7%	11,553	3,120	27%
Total Revenues	417,380	76,089	18%	104,345	76,089	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	417,380	5	0%	104,345	5	0%
Wage	46,212	0	0%	11,553	0	0%
Non Wage	371,168	5	0%	92,792	5	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	417,380	5	0%	104,345	5	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		76,084	18%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76,084	18%			

The department received UGX 76,089,000 in the first quarter against planned revenue of UGX 104,345/= representing 73% and only 19% of the Departmental Annual Budget of UGX417,380/=. The overall expenditure of the department during the quarter was UGX 5,000/= representing 0% of the money received.

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

Revenue were received in the last weeks of second quarter and implementation is currently taking place

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
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	0
Function Cost (UShs '000)	417,380	5
Cost of Workplan (UShs '000):	417,380	5

No od land board meetings 0, number of audit quaries reviewed o, concil meetings were not held

Vote: 615 Omoro District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	351,871	75,585	21%	87,968	75,585	86%
Sector Conditional Grant (Wage)	181,652	45,413	25%	45,413	45,413	100%
Sector Conditional Grant (Non-Wage)	40,024	10,006	25%	10,006	10,006	100%
Locally Raised Revenues	10,320	0	0%	2,580	0	0%
Multi-Sectoral Transfers to LLGs	2,321	0	0%	580	0	0%
District Unconditional Grant (Non-Wage)	30,301	0	0%	7,575	0	0%
District Unconditional Grant (Wage)	87,253	20,166	23%	21,813	20,166	92%
<i>Development Revenues</i>	747,252	188,313	25%	186,813	188,313	101%
Development Grant	38,039	9,510	25%	9,510	9,510	100%
Multi-Sectoral Transfers to LLGs	399,778	99,944	25%	99,944	99,944	100%
District Discretionary Development Equalization Gran	309,436	78,859	25%	77,359	78,859	102%
Total Revenues	1,099,123	263,898	24%	274,781	263,898	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	351,871	31,439	9%	87,968	31,439	36%
Wage	268,906	31,434	12%	67,227	31,434	47%
Non Wage	82,965	5	0%	20,741	5	0%
<i>Development Expenditure</i>	747,252	0	0%	186,813	0	0%
Domestic Development	747,252	0	0%	186,813	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,099,123	31,439	3%	274,781	31,439	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,146	13%			
<i>Development Balances</i>		188,313	25%			
Domestic Development		188,313	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		232,459	21%			

Out of the shs274,781,000 planned for first quarter, nothing was spent out of the overall buget for the year is 1,099,123/=

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

money was release towards second quarter and actual spending and implementation to be done in second quarter.

(ii) Highlights of Physical Performance

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

Vote: 615 Omoro District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	100000	0
No of livestock by types using dips constructed	600000	35000
No. of livestock by type undertaken in the slaughter slabs	16650	4700
No. of fish ponds constructed and maintained	250	87
No. of fish ponds stocked	175	32
Quantity of fish harvested	10	1
Number of anti vermin operations executed quarterly	4	1
No. of tsetse traps deployed and maintained	500	50
Function Cost (US\$ '000)	1,081,770	31,439
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	6	5
No of businesses inspected for compliance to the law	40	10
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	5	1
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	30	8
No. of cooperative groups mobilised for registration	6	4
No. of cooperatives assisted in registration	6	0
No. of tourism promotion activities mainstreamed in district development plans	3	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30	0
No. of opportunities identified for industrial development	3	0
No. of producer groups identified for collective value addition support	3	0
No. of value addition facilities in the district	6	0
A report on the nature of value addition support existing and needed	Yes	0
Function Cost (US\$ '000)	17,353	0
Cost of Workplan (US\$ '000):	1,099,123	31,439

Number of liver stock undertaken by type 35000, fish ponds stocked 87, fish ponds harvested 32, cooperative groups supervised 8 trade sensitisation meeting organised 5

Vote: 615 Omoro District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,470,711	358,315	24%	367,678	358,315	97%
Sector Conditional Grant (Wage)	1,220,667	305,167	25%	305,167	305,167	100%
Sector Conditional Grant (Non-Wage)	147,979	36,995	25%	36,995	36,995	100%
Locally Raised Revenues	10,541	0	0%	2,635	0	0%
Other Transfers from Central Government	19,000	0	0%	4,750	0	0%
Multi-Sectoral Transfers to LLGs	4,291	1,073	25%	1,073	1,073	100%
District Unconditional Grant (Non-Wage)	4,448	1,112	25%	1,112	1,112	100%
District Unconditional Grant (Wage)	63,785	13,968	22%	15,946	13,968	88%
<i>Development Revenues</i>	299,569	19,036	6%	74,892	19,036	25%
Donor Funding	223,000	0	0%	55,750	0	0%
Multi-Sectoral Transfers to LLGs	41,000	10,250	25%	10,250	10,250	100%
District Discretionary Development Equalization Gran	35,569	8,786	25%	8,892	8,786	99%
Total Revenues	1,770,280	377,350	21%	442,570	377,350	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,470,711	17,158	1%	367,678	17,158	5%
Wage	1,284,452	5,917	0%	321,113	5,917	2%
Non Wage	186,259	11,241	6%	46,565	11,241	24%
<i>Development Expenditure</i>	299,569	0	0%	74,892	0	0%
Domestic Development	76,569	0	0%	19,142	0	0%
Donor Development	223,000	0	0%	55,750	0	0%
Total Expenditure	1,770,280	17,158	1%	442,570	17,158	4%
C: Unspent Balances:						
<i>Recurrent Balances</i>		341,157	23%			
<i>Development Balances</i>		19,036	6%			
Domestic Development		19,036	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		360,193	20%			

The Health Department has an approved budget of shs.1,770,280,000 for this FY 2016/2017. Shs.377,350,000 representing 85% of shs442,570,000 planned for 1st quarter.

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

late disbursement of funds

(ii) Highlights of Physical Performance

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

Vote: 615 Omoro District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of theatres rehabilitated	1	0
Number of outpatients that visited the NGO Basic health facilities	23280	5848
Number of inpatients that visited the NGO Basic health facilities	7884	1582
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	197
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	976	349
Number of trained health workers in health centers	196	80
No of trained health related training sessions held.	16	3
Number of outpatients that visited the Govt. health facilities.	274820	72115
Number of inpatients that visited the Govt. health facilities.	3930	1345
No and proportion of deliveries conducted in the Govt. health facilities	3360	578
% age of approved posts filled with qualified health workers	86	83
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35	70
No of children immunized with Pentavalent vaccine	5404	578
Function Cost (US\$ '000)	1,405,113	11,241
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	365,167	5,917
Cost of Workplan (US\$ '000):	1,770,280	17,158

Function Cost (US\$ '000) 1,405,113

Number of outpatients that visited the NGO Basic health facilities 23280

Number of inpatients that visited the NGO Basic health facilities

7884, No. and proportion of deliveries conducted in the NGO Basic health facilities 900, Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 976

Number of trained health workers in health centers 196

No of trained health related training sessions held. 16

Number of outpatients that visited the Govt. health facilities 274820

Number of inpatients that visited the Govt. health facilities 3930

No and proportion of deliveries conducted in the Govt. health facilities 3360

% age of approved posts filled with qualified health workers 86

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs 35

No of children immunized with Pentavalent vaccine 5404

No of theatres rehabilitated 1 Function: 0882 District Hospital Cumulative Expenditure and Performance

Approved Budget and Planned outputs Function, Indicator

11,241 Function Cost (US\$ '000) 1,405,113

Number of outpatients that visited the NGO Basic health facilities 5848

Number of inpatients that visited the NGO Basic health facilities 1582

No. and proportion of deliveries conducted in the NGO Basic health facilities 197

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 349

Number of trained health workers in health centers 80

Vote: 615 Omoro District

2016/17 Quarter 1

Workplan 5: Health

No of trained health related training sessions held 3

Number of outpatients that visited the Govt. health facilities 72115

Number of inpatients that visited the Govt. health facilities 1345

No and proportion of deliveries conducted in the Govt. health facilities 578

% age of approved posts filled with qualified health workers 86 83

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs. 70

No of children immunized with Pentavalent vaccine 578

Vote: 615 Omoro District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,721,266	1,754,546	20%	2,180,316	1,754,546	80%
Sector Conditional Grant (Wage)	8,097,340	1,564,253	19%	2,024,335	1,564,253	77%
Sector Conditional Grant (Non-Wage)	519,975	171,390	33%	129,994	171,390	132%
Locally Raised Revenues	10,786	0	0%	2,696	0	0%
Multi-Sectoral Transfers to LLGs	13,088	3,272	25%	3,272	3,272	100%
District Unconditional Grant (Non-Wage)	5,448	1,362	25%	1,362	1,362	100%
District Unconditional Grant (Wage)	74,628	14,269	19%	18,657	14,269	76%
<i>Development Revenues</i>	337,677	84,388	25%	84,419	84,388	100%
Development Grant	154,073	38,518	25%	38,518	38,518	100%
Multi-Sectoral Transfers to LLGs	133,274	33,319	25%	33,319	33,319	100%
District Discretionary Development Equalization Gran	50,329	12,551	25%	12,582	12,551	100%
Total Revenues	9,058,942	1,838,934	20%	2,264,736	1,838,934	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,721,266	176,024	2%	2,180,316	176,024	8%
Wage	8,181,969	0	0%	2,045,492	0	0%
Non Wage	539,297	176,024	33%	134,824	176,024	131%
<i>Development Expenditure</i>	337,677	0	0%	84,419	0	0%
Domestic Development	337,677	0	0%	84,419	0	0%
Donor Development	0	0		0	0	
Total Expenditure	9,058,942	176,024	2%	2,264,736	176,024	8%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,578,522	18%			
<i>Development Balances</i>		84,388	25%			
Domestic Development		84,388	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,662,910	18%			

We received the total revenue of 1,838,934,000/= (81%) of the total Budgeted revenue for the quarter of 2,264,736,000/= (100%). We were able to spent 176,024,000/= (2%) of the planned wage for the quarter of 2,024,335,000/= (100%). Were spent upto 1,662,910 (18%) of the planned non wage against the plan for the quarter of 9,058,942/= (100%). We were left with unspent balance of 1,662,910,000/= which is 18% of the total money released in the quarter of this balance 1,838,934/= (18%) is recurrent balances.

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

There are about two many reasons for the unspent funds on the bank accounts: 1. Salaries not paid to some teachers and, 2. Domestic Development has not take place in this quarter.

(ii) Highlights of Physical Performance

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

Vote: 615 Omoro District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	850	800
No. of qualified primary teachers	850	850
No. of pupils enrolled in UPE	45000	46585
No. of student drop-outs	2000	680
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	2450	2738
No. of latrine stances constructed	04	0
Function Cost (US\$ '000)	7,581,083	103,854
Function: 0782 Secondary Education		
No. of students enrolled in USE	4500	2655
No. of teaching and non teaching staff paid		150
No. of students passing O level		250
No. of students sitting O level		300
Function Cost (US\$ '000)	1,181,264	72,170
Function: 0783 Skills Development		
No. of students in tertiary education	0	250
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	68	0
No. of secondary schools inspected in quarter	07	0
No. of tertiary institutions inspected in quarter	01	0
No. of inspection reports provided to Council	04	0
Function Cost (US\$ '000)	296,595	0
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,058,942	176,024

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 150 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 first quarter and neither bought the planned one vehicle for the District Education Office of Omoro District in the first quarter. But we submitted the procurement form to PDU. We had over expenditure in the non wage are of 171,390,000/= because the Ministry of Education and Sport is sending Capitation Grants to UPE & USE schools on termly basis rather than on quarterly basis, so there will be only three submission instead of four per quarter. One UPE school (Atyang PS) got their money from Gulu District, this made us to received excess UPE capitation grant of up to 103.8 millions.

Vote: 615 Omoro District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	378,603	60,387	16%	94,651	60,387	64%
Sector Conditional Grant (Non-Wage)	307,965	53,402	17%	76,991	53,402	69%
Multi-Sectoral Transfers to LLGs	3,000	750	25%	750	750	100%
District Unconditional Grant (Non-Wage)	2,448	0	0%	612	0	0%
District Unconditional Grant (Wage)	65,191	6,234	10%	16,298	6,234	38%
<i>Development Revenues</i>	294,814	70,324	24%	73,703	70,324	95%
Development Grant	258,726	64,682	25%	64,682	64,682	100%
Multi-Sectoral Transfers to LLGs	15,743	3,936	25%	3,936	3,936	100%
District Discretionary Development Equalization Gran	20,344	1,706	8%	5,086	1,706	34%
Total Revenues	673,417	130,711	19%	168,354	130,711	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	378,603	160	0%	94,651	160	0%
Wage	65,191	0	0%	16,298	0	0%
Non Wage	313,413	160	0%	78,353	160	0%
<i>Development Expenditure</i>	294,814	1,611	1%	73,703	1,611	2%
Domestic Development	294,814	1,611	1%	73,703	1,611	2%
Donor Development	0	0		0	0	
Total Expenditure	673,417	1,771	0%	168,354	1,771	1%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60,227	16%			
<i>Development Balances</i>		68,713	23%			
Domestic Development		68,713	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		128,940	19%			

we Budgeted 673,417,000/= for the Roads and Engineering then 168,354,000 was allocated for quarter one which is 19% of the Budget. Released was 130,711,000 for Q1 which is 78% of the Q1 allocations. Only 1,771,000 was spent representing 0% of the total releases in Q1.

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

Procurement on going, work expected in second quarter. The unspent balance was 19% of the whole release in Q1 130,711,000/=

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	62	15
No. of bottlenecks cleared on community Access Roads	1	1
Length in Km of District roads routinely maintained	228	57
Length in Km. of rural roads constructed	1	1
Function Cost (UShs '000)	636,084	1,771
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	37,333	0

Vote: 615 Omoro District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	673,417	1,771

1,771,000/= Function Cost (Ushs '000) 673,417,000/=

No of bottle necks removed from CARs 15

No. of bottlenecks cleared on community Access Roads 1

Length in Km of District roads routinely maintained 57

Length in Km. of rural roads constructed 1

Function Cost (Ushs '000) 37,333,000/=

Cost of Workplan (Ushs '000): 673,417,000/=

Vote: 615 Omoro District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	83,089	14,274	17%	20,772	14,274	69%
Sector Conditional Grant (Non-Wage)	42,802	10,701	25%	10,701	10,701	100%
Multi-Sectoral Transfers to LLGs	2,304	576	25%	576	576	100%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	35,982	2,997	8%	8,996	2,997	33%
<i>Development Revenues</i>	256,849	60,234	23%	64,212	60,234	94%
Development Grant	220,853	55,213	25%	55,213	55,213	100%
Multi-Sectoral Transfers to LLGs	15,996	0	0%	3,999	0	0%
District Discretionary Development Equalization Grant	20,000	5,020	25%	5,000	5,020	100%
Total Revenues	339,937	74,507	22%	84,984	74,507	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,089	1	0%	20,772	1	0%
Wage	35,982	0	0%	8,996	0	0%
Non Wage	47,106	1	0%	11,777	1	0%
<i>Development Expenditure</i>	256,849	0	0%	64,212	0	0%
Domestic Development	256,849	0	0%	64,212	0	0%
Donor Development	0	0		0	0	
Total Expenditure	339,937	1	0%	84,984	1	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,273	17%			
<i>Development Balances</i>		60,234	23%			
Domestic Development		60,234	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74,506	22%			

The department planned for 339,937,000/= out of which 88,984,000/= was planned for quarter one as 22%. 74,507,000/= was released for first quarter as 88% of the total release. Nothing was spent since releases arrived in the last week of first quarter

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

22% Total Unspent Balance 74,507,000/= due to

Late disbursement of funds made it a little difficult to manage all the activities in this department

(ii) Highlights of Physical Performance

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

Vote: 615 Omoro District**2016/17 Quarter 1****Workplan 7b: Water**

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

Below are some of the physical performance which were to be undertaken had there been early release Function: 0981 Rural Water Supply and Sanitation

1 Function Cost (US\$ '000) 339,937

No. of supervision visits during and after construction 31

No. of water points tested for quality 20

No. of District Water Supply and Sanitation Coordination Meetings 4

No. of Mandatory Public notices displayed with financial information (release and expenditure) 6

No. of sources tested for water quality 7

No. of water and Sanitation promotional events undertaken 2

No. of water user committees formed. 7

No. of Water User Committee members trained 7

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 1

No. of public latrines in RGCs and public places 1

No. of deep boreholes drilled (hand pump, motorised) 7

No. of deep boreholes rehabilitated 2

Vote: 615 Omoro District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	87,826	7,897	9%	21,957	7,897	36%
Sector Conditional Grant (Non-Wage)	5,657	1,414	25%	1,414	1,414	100%
Locally Raised Revenues	10,289	0	0%	2,572	0	0%
Multi-Sectoral Transfers to LLGs	3,500	0	0%	875	0	0%
District Unconditional Grant (Non-Wage)	10,448	0	0%	2,612	0	0%
District Unconditional Grant (Wage)	57,933	6,483	11%	14,483	6,483	45%
<i>Development Revenues</i>	97,620	25,359	26%	24,405	25,359	104%
Multi-Sectoral Transfers to LLGs	53,752	13,438	25%	13,438	13,438	100%
District Discretionary Development Equalization Grant	43,868	11,921	27%	10,967	11,921	109%
Total Revenues	185,447	33,256	18%	46,362	33,256	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,826	5,100	6%	21,957	5,100	23%
Wage	77,933	5,095	7%	19,483	5,095	26%
Non Wage	9,893	5	0%	2,473	5	0%
<i>Development Expenditure</i>	97,620	0	0%	24,405	0	0%
Domestic Development	97,620	0	0%	24,405	0	0%
Donor Development	0	0		0	0	
Total Expenditure	185,447	5,100	3%	46,362	5,100	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,798	3%			
<i>Development Balances</i>		25,359	26%			
Domestic Development		25,359	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,156	15%			

we planned 206,649,000/= and 51,081,000/= was to be spend as 25% of the total money of 826,596,000/= at 6% only 1% was spend due to late release of funds

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

the fund was release late towards second quarter

(ii) Highlights of Physical Performance

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

Vote: 615 Omoro District**2016/17 Quarter 1****Workplan 8: Natural Resources**

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

Area (Ha) of trees established (planted and surviving) 10 0
 Number of people (Men and Women) participating in tree planting days 400 0
 No. of Agro forestry Demonstrations 1 0
 No. of community members trained (Men and Women) in forestry management 200 0
 No. of monitoring and compliance surveys/inspections undertaken 12
 No. of Water Shed Management Committees formulated 6
 No. of Wetland Action Plans and regulations developed 2
 Area (Ha) of Wetlands demarcated and restored 10
 No. of community women and men trained in ENR monitoring 6
 No. of monitoring and compliance surveys undertaken 12
 No. of new land disputes settled within FY 6
 but not of a over planned was achieved this quarter

Vote: 615 Omoro District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	188,732	40,440	21%	47,183	40,440	86%
Sector Conditional Grant (Non-Wage)	29,448	7,362	25%	7,362	7,362	100%
Locally Raised Revenues	19,915	98	0%	4,979	98	2%
Multi-Sectoral Transfers to LLGs	10,414	2,604	25%	2,604	2,604	100%
District Unconditional Grant (Non-Wage)	7,448	0	0%	1,862	0	0%
District Unconditional Grant (Wage)	121,507	30,377	25%	30,377	30,377	100%
<i>Development Revenues</i>	637,864	10,641	2%	159,466	10,641	7%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Other Transfers from Central Government	595,301	0	0%	148,825	0	0%
Multi-Sectoral Transfers to LLGs	15,632	3,908	25%	3,908	3,908	100%
District Discretionary Development Equalization Grant	22,584	5,646	25%	5,646	5,646	100%
Total Revenues	826,596	51,081	6%	206,649	51,081	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	188,732	3,080	2%	47,183	3,080	7%
Wage	131,507	0	0%	32,877	0	0%
Non Wage	57,225	3,080	5%	14,306	3,080	22%
<i>Development Expenditure</i>	637,864	0	0%	159,466	0	0%
Domestic Development	637,864	0	0%	159,466	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	826,596	3,080	0%	206,649	3,080	1%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,360	20%			
<i>Development Balances</i>		10,641	2%			
Domestic Development		10,641	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		48,001	6%			

The Department received UGX 40,440,000 in the first Quarter against planned revenue of UGX 47,183,000 in the quarter representing 85.7% and 6% of the Departmental Annual Budget of UGX 637,864,000. The high revenue outturn was due to release of all Conditional Grant from the central Government, other transfers from Central Government, District Unconditional -N/wage and Wage. The department was not able to spent funds during the first quarter due to late release and disbursement of fund hence accept for wages activities under non wage will be reported in the second quarter. Out of the total expenditure: UGX 30,377,000 was wage , UGX 14,094,861 non wage.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 615 Omoro District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled		13
No. of Active Community Development Workers	8	18
No. FAL Learners Trained	2000	250
No. of children cases (Juveniles) handled and settled	280	0
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	60	0
No. of women councils supported		1
Function Cost (UShs '000)	826,596	3,080
Cost of Workplan (UShs '000):	826,596	3,080

1. Sector Annual and Quarterly OBT Reports produced and submitted to CAOs Office and Line Ministries
2. 1 Coordination meeting held with GBV service providers at the District head quarters and 3 at sub county level.
3. 25 Community groups and Associations registered, supervised and provided with certificates in Gulu District
4. 740 cases of GBV data collected
5. 10 social welfare cases mediated and settled. 182 elder persons paid through SAGE programme hence 60% benefited

Vote: 615 Omoro District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,990	13,881	13%	27,498	13,881	50%
Locally Raised Revenues	26,054	320	1%	6,513	320	5%
Multi-Sectoral Transfers to LLGs	2,300	575	25%	575	575	100%
District Unconditional Grant (Non-Wage)	49,040	8,139	17%	12,260	8,139	66%
District Unconditional Grant (Wage)	32,597	4,847	15%	8,149	4,847	59%
<i>Development Revenues</i>	34,455	4,233	12%	8,614	4,233	49%
Multi-Sectoral Transfers to LLGs	12,130	3,033	25%	3,033	3,033	100%
District Discretionary Development Equalization Gran	22,325	1,200	5%	5,581	1,200	22%
Total Revenues	144,445	18,113	13%	36,111	18,113	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,990	5,122	5%	27,497	5,122	19%
Wage	32,597	4,383	13%	8,149	4,383	54%
Non Wage	77,393	739	1%	19,348	739	4%
<i>Development Expenditure</i>	34,455	0	0%	8,614	0	0%
Domestic Development	34,455	0	0%	8,614	0	0%
Donor Development	0	0		0	0	
Total Expenditure	144,445	5,122	4%	36,111	5,122	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,759	8%			
<i>Development Balances</i>		4,233	12%			
Domestic Development		4,233	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,991	9%			

we received 18,113,000/= in quarter one, of which we spent 9,437,000/= as 26% of what was planned 36,111,000/= as 13% of the overall budget of 144,445,000/=, wage 6%, non wage 46% and

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

the unspent balance of 6% was 8,676,000/= was due to late release of funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	1
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	144,445	5,122
Cost of Workplan (UShs '000):	144,445	5,122

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

Vote: 615 Omoro District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,611	4,547	7%	16,153	4,547	28%
Locally Raised Revenues	10,800	0	0%	2,700	0	0%
District Unconditional Grant (Non-Wage)	14,448	3,414	24%	3,612	3,414	95%
District Unconditional Grant (Wage)	39,363	1,133	3%	9,841	1,133	12%
<i>Development Revenues</i>	30,208	7,044	23%	7,552	7,044	93%
Multi-Sectoral Transfers to LLGs	9,883	2,471	25%	2,471	2,471	100%
District Discretionary Development Equalization Gran	20,325	4,573	22%	5,081	4,573	90%
Total Revenues	94,819	11,591	12%	23,705	11,591	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,611	1,133	2%	16,153	1,133	7%
Wage	39,363	1,133	3%	9,841	1,133	12%
Non Wage	25,248	0	0%	6,312	0	0%
<i>Development Expenditure</i>	30,208	0	0%	7,552	0	0%
Domestic Development	30,208	0	0%	7,552	0	0%
Donor Development	0	0		0	0	
Total Expenditure	94,819	1,133	1%	23,705	1,133	5%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,414	5%			
<i>Development Balances</i>		7,044	23%			
Domestic Development		7,044	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,458	11%			

The department received revenue of 11,591,000 out of an annual budget of 94,819,000 representing 12% and 49% of the quarter budget of 23,705,000. The department spent 1,133,000 on wage representing 1% of the annual budget and 5% of the quarter budget. The revenue comprises of wage 1,133,000, unconditional grant Non wage 3,414,000, Multi-sectoral transfer to LLG 2,471,000 and District Discretionary Equalisation dev't grant 6,775,000 and the expenditure is wage for one staff assigned to handle activities in the department.

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

The unspent balance of 15,802,000 comprises of unconditional grant N/wage of 3,289,00 Multi-Sectoral transfers to LLGs of 2,471,000 and District Discretionary Dev't Equalisation grant of 4,573,000. The above unspent balances were due to late releases

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/11/16	15/11/16
Function Cost (UShs '000)	94,819	1,133
Cost of Workplan (UShs '000):	94,819	1,133

The department planned for 4 quarterly internal audits and the first quarter audit is still being done, audit programs are

Vote: 615 Omoro District

2016/17 Quarter 1

Workplan 11: Internal Audit

sent out and the audit is being carried out and 1 (one) audit report will be produced and submitted to the relevant offices and committees by the 15/11/2016. Annual expenditure budget for the department was 94,819.000 and by the end of first quarter only 1,133,000 was spent comprising of only 1% of the total budget.

Vote: 615 Omoro District

2016/17 Quarter 1

Vote: 615 Omoro District**2016/17 Quarter 1****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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1a. 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 DEC meetings held at the H/qtrs 1 DDMC meeting held at the H/Qtrs 12 TMM meetings held at the H/Qtrs 1 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/	3 DTPC meetings conducted at District head office 3 DEC meetings held at the H/qtrs 8 TMM meetings held at the H/Qtrs 1 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q Routine monitoring of staff perfor
General Staff Salaries		78,351
Allowances		800
Advertising and Public Relations		900
Small Office Equipment		432
Electricity		5,393
Maintenance - Vehicles		375
Wage Rec't:	111,763	78,351
Non Wage Rec't:	9,976	7,900
Domestic Dev't:	14,814	0
Donor Dev't:		
Total	136,553	86,251

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (District head quarters)	0 (None)
%age of staff appraised	90 (District head quarters)	0 (None)
%age of LG establish posts filled	0 (District head quarters)	0 (N/A)
%age of pensioners paid by 28th of every month	85 (District Headquarters)	0 (None)
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 coordination of all human resource activities conducted in the district and LLGs
Wage Rec't:		
Non Wage Rec't:	2,929	0
Domestic Dev't:		

Vote: 615 Omoro District**2016/17 Quarter 1****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)
1a. Administration		
<i>Donor Dev't:</i>		
Total	2,929	0
Output: Capacity Building for HLG		
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.)	0 (Not done)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan developed and implemented at the District H/Qs.)	No (None)
Non Standard Outputs:	Two Parish Chiefs trained in a Certificate course in Admin & Mgt/ Financial Mgt from Nsamizi training Institute for Social Development / UMI- Gulu 3 - three Accounts staff supported to attend the Professional accounts course in Kampala The SAS/CI	Not Done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,938	0
<i>Donor Dev't:</i>		
Total	16,938	0
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	Routine coordination of section staff undertaken 1 Sub- county meeting conducted at the Sub-County head quarters. 2 Departmental meetings conducted. All National, international and Local functions organized and coordinated at the District and LLG	1) Cleanliness maintained and sundries supplied at the H/Qtrs. 2) Routine coordination of section staff undertaken 31 inspection, monitoring and supervisory visit conducted on staff and projects in the 12 Sub-Counties
<i>Allowances</i>		259
<i>Special Meals and Drinks</i>		4,223
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,166	4,482
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,166	4,482
Output: Public Information Dissemination		

Vote: 615 Omoro District**2016/17 Quarter 1****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)
1a. Administration		
Non Standard Outputs:	Coverage of all public events at the District head Q/trs and the LLGs conducted.	1Supplies and services procured
	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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,437	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,437	0
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (One monitoring report produced)	0 (None)
No. of monitoring visits conducted	1 (One monitoring visit carried out)	0 (None)
Non Standard Outputs:	IFMS system maintained and serviced and operated.	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,275	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,275	0
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	Three sets of monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala (3)	Three sets of monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala (3)
	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (monthly (3)	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (monthly (3)
	Payrolls and pay slips prin	Payrolls and pay slips prin
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,317	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,317	0
Output: Records Management Services		

Vote: 615 Omoro District**2016/17 Quarter 1****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)
1a. Administration		
%age of staff trained in Records Management	0 (HoDs and section heads trained in records management.)	0 (None)
Non Standard Outputs:	Qtrly update of all district staff list carried out at the District Headquarters. (1)	None
	Correspondences files (subject & personal) built and updated at the District Headquarter.	
	Qtrly record audits and support supervision conducted at LLG and District	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,335	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,335	0
Output: Procurement Services		
Non Standard Outputs:	3 Contracts committee meetings held at the district headquarter	None
	3 Contracts committee minutes produced at the district headquarter	
	4 Advertisements for sourcing for providers placed in the newspapers	
	500 bid documents produced at the district headquarter	
<i>Advertising and Public Relations</i>		3,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,340	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,340	3,400
3. Capital Purchases		
Output: Administrative Capital		
No. of motorcycles purchased	0 (Not planned for)	0 (None)
No. of vehicles purchased	0 (Procurement process)	0 (None)
No. of administrative buildings constructed	0 (Procurement process)	0 (None)
No. of solar panels purchased and installed	0 (Not planned for)	0 (None)
No. of existing administrative buildings rehabilitated	0 (Procurement process)	0 (None)
No. of computers, printers and sets of office furniture purchased	0 (Procurement process)	0 (None)

Vote: 615 Omoro District**2016/17 Quarter 1****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)
1a. Administration		
Non Standard Outputs:	Procurement Process	None
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	481,023	0
Donor Dev't:		0
Total	481,023	0

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.)	31/08/2016 (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.	District Budget Framework Paper, 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. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.
	3	3.1 Distric
General Staff Salaries		18,623
Travel inland		710
Fuel, Lubricants and Oils		912
Wage Rec't:	29,638	18,623
Non Wage Rec't:	12,873	1,622
Domestic Dev't:		
Donor Dev't:		
Total	42,511	20,245

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	20019700 (Omoro District Headquarters and 6 Sub Counties)
Value of Hotel Tax Collected	0	00 (The District headquarters and 6 sub Counties)
Value of LG service tax collection	72900000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	28452207 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)

Vote: 615 Omoro District**2016/17 Quarter 1****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)
---	---	--

2. Finance

Non Standard Outputs:

.Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes .

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-

2.District registered Tax payers data base maintained. And tax payers data base updated for all the sub- co

Printing, Stationery, Photocopying and Binding

44

Wage Rec't:

Non Wage Rec't:

8,835

44

Domestic Dev't:

Donor Dev't:

Total**8,835****44****Output: LG Expenditure management Services**

Non Standard Outputs:

Invoices processed on the IFMS at the District H/QTRS.

nvoices processed on the IFMS at the District H/QTRS.

2.Monthly and (4) Quarterly Supervision on Financial management and Accountability

2.Monthly and (4) Quarterly Supervision on Financial management and Accountability

Wage Rec't:

Non Wage Rec't:

2,225

0

Domestic Dev't:

Donor Dev't:

Total**2,225****0****Additional information required by the sector on quarterly Performance****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 3 months at the District Hqts.

Not implemented

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. 01 Council and 04 Stand

Medical expenses (To employees)

5

Vote: 615 Omoro District**2016/17 Quarter 1****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

Wage Rec't:	11,553	0
Non Wage Rec't:	14,759	5
Domestic Dev't:		
Donor Dev't:		
Total	26,312	5

Output: LG procurement management services

Non Standard Outputs: N/A

Wage Rec't:		
Non Wage Rec't:	1,325	0
Domestic Dev't:		
Donor Dev't:		
Total	1,325	0

Output: LG staff recruitment services

Non Standard Outputs: N/A

Wage Rec't:		
Non Wage Rec't:	13,847	0
Domestic Dev't:		
Donor Dev't:		
Total	13,847	0

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions 0 0 (N/A)

Non Standard Outputs: N/A

Wage Rec't:		
Non Wage Rec't:	25,283	0
Domestic Dev't:		
Donor Dev't:		
Total	25,283	0

Additional information required by the sector on quarterly Performance

The newly elected Political leaders have not received salaried

4. Production and Marketing

Function: District Production Services

Vote: 615 Omoro District**2016/17 Quarter 1****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*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. Departmental Annual and first Quarter work plan and report prepared 2. Three Coordination and departmental meetings held at the district headquarters 3.14 Supervision and technical back stopping conducted at all sub
General Staff Salaries		31,434
Incapacity, death benefits and funeral expenses		5
Wage Rec't:	67,227	31,434
Non Wage Rec't:	8,724	5
Domestic Dev't:	86,869	0
Donor Dev't:		
Total	162,819	31,439

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned fo)	0 (Not planned)
Non Standard Outputs:	20 Supervisions of extension activities conducted in the 7 sub-counties of Omoro	2 Supervisions of extension activities conducted in 4 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. No quarterly consultati
Wage Rec't:		
Non Wage Rec't:	1,850	0
Domestic Dev't:		
Donor Dev't:		
Total	1,850	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4163 (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 slaughtered)	4700 (1. 800 cattle, 1,200 shoats and 800 pigs slaughtered in Opit in Omoro district 2. 450 cattle, 600 shoats and 900 pigs slaughtered Palenga and slaughter places in trading centers of all the 6 subcounties)
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Vote: 615 Omoro District**2016/17 Quarter 1****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)
4. Production and Marketing		
No of livestock by types using dips constructed	150000 (1. A total of 150,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 6 subcounties)	35000 (1. A total of 35,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 6 subcounties)
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.)	0 (1. No Batch of Vaccine collection from MAAIF-Entebbe 2. Livestock vaccinated in all 6 subcounties during the period)
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. 28 supervision, monitoring and technical backstopping carried out in 6 subcounties 2. One planning, review meetings and reports are produced at district headquarters. 3. No radio talk shows conducted in Radio Mega FM. 4. No consultative meet
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,850	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,850	0
Output: Fisheries regulation		
Quantity of fish harvested	3 (1. Three metric tone of fish harvested by farmers from all the 6 subcounties and 4 divisions within the district)	1 (1. One metric tone of fish harvested by farmers from Lalogi, Odek, Koro, Bobi and Ongako Sub-counties during the period)
No. of fish ponds stocked	43 (2. 43 fish ponds stocked by farmers in all the 6 subcounties and 4 division within the district.)	32 (2. 32 fish ponds stocked by farmers in all the 6 subcounties and 4 division within the district.)
No. of fish ponds constructed and maintained	250 (1.250 Constructed fish ponds maintained by farmers in all the 6 sub-counties and town council)	87 (1.87 Constructed fish ponds maintained by farmers in all the 6 sub-counties and town council)
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. 34 fish inspection visits conducted in 12 major fish markets within the district 2. 3 sensitizations meetings conducted in Opit, Palenga and Acet fish markets with fishmongers. 3. No days of MAAIF fish check point mounted due to barn by the Presi
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,760	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,760	0
Output: Vermin control services		
No. of parishes receiving anti-	6 (6 parishes received anti vermin services)	0 (N/A)

Vote: 615 Omoro District**2016/17 Quarter 1****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

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 (1.one vermin surveillance and anti vermin operation conducted in one subcounty and two parishes)

Non Standard Outputs:

2. 450 farmers sensitized on appropriate vermin control techniques in the 6 subcounties sensitized

2.No farmers sensitized on appropriate vermin control techniques in the 6 subcounties

3. 1 radio programme on vermin control techniques conducted

2. No radio programme on vermin control techniques conducted

4. 1 data on vermin prevalence collected and compiled from 6 subcounties.

4. No data on vermin prevalence collected and compiled from 6 subcounties.

Wage Rec't:

Non Wage Rec't:

820

0

Domestic Dev't:

Donor Dev't:

Total**820****0****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)

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 in Opit centre. District database of businesses is being compiled)

No. of trade sensitisation meetings organised at the district/Municipal Council

1 (1 Trade sensitization meetings organised in District H/Qs and elsewhere)

5 (Gen Tici Group sensitized on collective marketing at District h/qs on 5th September 2016)

3 trade promotion meetings attended in Kampala (annual review) in Gulu and Masindi)

No of awareness radio shows participated in

1 (1 participated in at local FM stations in Gulu Municipality.)

0 (Not done)

Non Standard Outputs:

Not Planned for

Not Planned

Wage Rec't:

Non Wage Rec't:

1,301

0

Domestic Dev't:

Donor Dev't:

Total**1,301****0****Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards

0 (Not planned for this quarter)

0 (N/A)

Vote: 615 Omoro District**2016/17 Quarter 1****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)
4. Production and Marketing		
No of businesses assisted in business registration process	1 (1 businesses assisted with registration in Opit town council)	1 (Koro dairy development group assisted with registration in Koro sub county)
No of awareness radio shows participated in	1 (1 radio shows participated in local FMs)	0 (No radio show participated in)
Non Standard Outputs:	1 Entrepreneurship trainings conducted to SMS in Opit town council & S/counties	N/A

Wage Rec't:

Non Wage Rec't: 434 0

Domestic Dev't:

Donor Dev't:

Total 434 0**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)	197 (N/A)
Number of inpatients that visited the NGO Basic health facilities	1971 (Admitted in Lacor Opit HCIII)	1582 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	245 (Children immunised with DPT3 in PNFP facilities)	349 (N/A)
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)	5848 (N/A)
Non Standard Outputs:	Conducted integrated Support supervision in Omoro District	

Wage Rec't: 0

Non Wage Rec't: 3,500 0

Domestic Dev't: 0

Donor Dev't: 0

Total 3,500 0**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	1351 (Children immunised in Omoro District)	578 (Inadequate vaccine supply due to lack of district vaccine store coupled with inadequate transport facilities)
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Vote: 615 Omoro District**2016/17 Quarter 1****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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35 (VHT reporting in Omoro District)	70 (70% VHTs functional in Omoro District)
% age of approved posts filled with qualified health workers	86 (Qualified staffs in Omoro District)	83 (Recruitment process is under way to fill the critical posts)
No and proportion of deliveries conducted in the Govt. health facilities	840 (Skilled deliveries in Omoro District Government facilities)	578 (Client preference for referral hospitals i.e Lacor and Gulu)
Number of inpatients that visited the Govt. health facilities.	982 (Admitted in Omoro District)	1345 (due to malaria epidemic there was a very high turn up of IPD cases)
Number of outpatients that visited the Govt. health facilities.	68705 (OPD attendance in Omoro District)	72115 (due to malaria epidemic there was a very high turn up of OPD cases)
No of trained health related training sessions held.	4 (training session held in Omoro District)	3 (3 training session held in Omoro District)
Number of trained health workers in health centers	196 (trained health workers Omoro District)	80 (The health workers were trained with support from Implementing Partners as off-budget support)
Non Standard Outputs:	Conducted supportive supervision In Omoro District	Support supervision conducted in 20 lower health centres

Transfers to Government Institutions 11,241

Wage Rec't:	305,167	0
Non Wage Rec't:	22,396	11,241
Domestic Dev't:		0
Donor Dev't:		0
Total	327,563	11,241

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

Non Standard Outputs:	Paid Salary for administrative staffs	activity not carried up
	Paid administrative utility costs	Travelled to Ministry of Health to submit reports and Bank Account details, and travelled to attend quality improvement workshop
	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

Wage Rec't:	15,946	5,917
Non Wage Rec't:	16,596	0
Domestic Dev't:		
Donor Dev't:	55,750	0
Total	88,292	5,917

Vote: 615 Omoro District**2016/17 Quarter 1****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**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:

Conducted four integrated support supervision

Conducted integrated support supervision to 20 Lower health facilities

Conducted monitoring and inspection of project in omoro District

Conducted monitoring and inspection of project in omoro District

Wage Rec't:

Non Wage Rec't:

3,000

0

Domestic Dev't:

Donor Dev't:

Total**3,000****0****Additional information required by the sector on quarterly Performance**

Most of the activities have been performed thought payments were not effected due to late release of fund or is being paid in this quarter

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 no. of pupils sitting PLE in 68 Government aided primary schools in Omoro District)

No. of Students passing in grade one

0 (n/a)

0 (N/A)

No. of student drop-outs

2000 (68 Government aided primary schools in Omoro District)

680 (680 pupils dropped out from the 68 Government aided primary schools in Omoro District)

No. of pupils enrolled in UPE

45000 (68 Government aided primary schools in Omoro District)

46585 (46,585 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)

850 (850 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)

800 (800 teachers paid salaries in 68 Government aided primary schools in Omoro District)

Non Standard Outputs:

n/a

2,738 no. of pupils sitting PLE in 68 Government aided primary schools in Omoro District

Sector Conditional Grant (Non-Wage)

103,854

Wage Rec't:

1,782,585

0

Non Wage Rec't:

68,595

103,854

Domestic Dev't:

0

Donor Dev't:

0

Vote: 615 Omoro District**2016/17 Quarter 1****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)
6. Education		
<i>Total</i>	1,851,180	103,854
<i>Function: Secondary Education</i>		
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students sitting O level	0	300 (300 no. of students sitting O level in the 7 USE or Government aided secondary schools in Omoro District)
No. of students passing O level	0	250 (250 no. of students passing O level in the 7 USE schools in Omoro District)
No. of teaching and non teaching staff paid	0	150 (150 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 (Non-Wage)</i>		72,170
<i>Wage Rec't:</i>	241,750	0
<i>Non Wage Rec't:</i>	53,566	72,170
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	295,316	72,170
<i>Function: Education & Sports Management and Inspection</i>		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	salary of 10 district education office staff/omoro district Allowances and utilities at DEO;s office.	Salary of 4 District education office staff/omoro district Allowances and utilities at DEO;s office.
<i>Wage Rec't:</i>	21,157	0
<i>Non Wage Rec't:</i>	3,475	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	24,632	0
<i>3. Capital Purchases</i>		
Output: Administrative Capital		
Non Standard Outputs:	submission of procurement plan to pdu	Submission of procurement plan to pdu done.

Vote: 615 Omoro District**2016/17 Quarter 1****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,518	0
Donor Dev't:		0
Total	38,518	0

Additional information required by the sector on quarterly Performance

We did not performed well in the first quarter in the area of school inspection and monitoring because money meant for this period was submitted late from the centre (Ministry of Finance) in Kampala at the end of the quarter in late September of this year

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1- 3 months Staff salaries under the road sector paid.	All staff salary under the road sector were 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.	
	3. All Gang Leaders	

Electricity		160
Wage Rec't:	16,298	
Non Wage Rec't:	4,377	160
Domestic Dev't:	5,018	0
Donor Dev't:		
Total	25,693	160

3. Capital Purchases

Output: Rural roads construction and rehabilitation

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)	1 (Procurement completed)
Non Standard Outputs:	Not Planned	Not Planned

Roads and Bridges		1,611
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	58,107	1,611
Donor Dev't:		0

Vote: 615 Omoro District**2016/17 Quarter 1****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

<i>Total</i>	58,107	1,611
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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

one driver was paid salary in the last 3 months of July-September

2. 3 monthly salary paid to 2 contract staff at the district headquarter

3. storage and filling of document improved at DWO.

4. Staff welfare met

5. Procure vehicle and motor cycles

6. Sector motor vehicle

<i>Electricity</i>		1
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<i>Wage Rec't:</i>	8,996	0
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<i>Non Wage Rec't:</i>	4,003	1
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<i>Domestic Dev't:</i>	4,411	0
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<i>Donor Dev't:</i>		
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Total	17,409	1
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Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned)	0 (Not Done)
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not Done)
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No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly WASH Coordination meeting held at DWO Board room)	0 (Not Done)
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No. of water points tested for quality	0 (Not planned)	0 (N/A)
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No. of supervision visits during and after construction	11 (Submission of PP Form 1 for the advert)	0 (Not Done)
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Non Standard Outputs:	Quarterly extension staff meetings held (DCDO Board)	Not Done
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<i>Wage Rec't:</i>		
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<i>Non Wage Rec't:</i>	4,119	0
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<i>Domestic Dev't:</i>	6,051	0
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<i>Donor Dev't:</i>		
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Vote: 615 Omoro District**2016/17 Quarter 1****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)
7b. Water		
<i>Total</i>	10,169	0
Output: Promotion of Community Based Management		
No. of water user committees formed.	0 (Not planned)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (N/A)
No. of Water User Committee members trained	0 (Not planned)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Conduct extension staff meeting	Not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,079	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	3,079	0

Additional information required by the sector on quarterly Performance

Procurement on going completed setting up maintenaces systems

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 consultat	Partially Performed
<i>General Staff Salaries</i>		5,095
<i>Fuel, Lubricants and Oils</i>		5
<i>Wage Rec't:</i>	19,483	5,095
<i>Non Wage Rec't:</i>	125	5
<i>Domestic Dev't:</i>	1,250	0

Vote: 615 Omoro District**2016/17 Quarter 1****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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8. Natural Resources*Donor Dev't:*

Total	20,858	5,100
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Output: Sector Capacity Development

Non Standard Outputs:

1.Office furniture Procured. on progress
 2.Small office equipment procured.
 3.Office accomodation Hired.
 4.New staffs orientation and induction carried out.
 5.Books Periodical and Newspaper procured.

Wage Rec't:

<i>Non Wage Rec't:</i>	175	0
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*Domestic Dev't:**Donor Dev't:*

Total	175	0
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Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)*Wage Rec't:*

<i>Non Wage Rec't:</i>	125	0
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*Domestic Dev't:**Donor Dev't:*

Total	125	0
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Output: Forestry Regulation and Inspection*Wage Rec't:*

<i>Non Wage Rec't:</i>	250	0
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*Domestic Dev't:**Donor Dev't:*

Total	250	0
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Output: Community Training in Wetland management*Wage Rec't:*

<i>Non Wage Rec't:</i>	25	0
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Domestic Dev't:

2,217	0
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Vote: 615 Omoro District**2016/17 Quarter 1****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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8. Natural Resources*Donor Dev't:*

Total	2,242	0
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)*Wage Rec't:*

<i>Non Wage Rec't:</i>	250	0
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*Domestic Dev't:**Donor Dev't:*

Total	250	0
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Output: Infrastructure Planning*Wage Rec't:*

<i>Non Wage Rec't:</i>	248	0
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<i>Domestic Dev't:</i>	5,000	
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Donor Dev't:

Total	5,248	0
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Additional information required by the sector on quarterly Performance

Most of the natural resource activities will be performed in second quarter

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

Non Standard Outputs:

1. 6 Community Projects identified, and assessed in the 2 sub counties of Lalogi and Bobi

1. NIL

2. NIL

2. 1 Support supervision and monitoring visits conducted in all the 6 Sub counties in the Omoro District.

3. 1 Departmental meetings held at District Hqtrs

4. NIL

3. 3 Departmental meetings held at District Hqtrs

5. NIL

6. NIL

7. NIL

8. Staff salaries and welfare met at the district headquarter.

9. NIL

Vote: 615 Omoro District**2016/17 Quarter 1****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

<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>	32,877	0
<i>Non Wage Rec't:</i>	2,373	900
<i>Domestic Dev't:</i>	6,733	0
<i>Donor Dev't:</i>		
Total	41,983	900

Output: Probation and Welfare Support

No. of children settled	25 (1. 25 unaccompanied /abandoned children identified and reunited to the families in the 6 subcounties of Lalogi, Odek, Ongako, Lakwana, Bobi, Koro and Neighbouring districts of Gulu, Amuru, Nwoya, Oyam, Kitgum and Pader.)	13 (unaccompanied /abandoned children identified and reunited to the families in the neighbouring district of Abim Oyam and Odek sub county)
Non Standard Outputs:	<p>1. 50 reported Social Welfare Cases on child abuse and neglect handled at the district headquarters and within communities in Omoro District.</p> <p>2. Child Protection Committees (CPCs) trained on module 3 & 4 of A</p>	<p>1. 12 Social Welfare Cases reported on child abuse and neglect handled at the district headquarters and within communities in Omoro District.</p> <p>2. NIL</p> <p>3. Nil</p> <p>4. NIL</p> <p>5. NIL</p> <p>6.</p>
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	938	300
<i>Domestic Dev't:</i>	148,825	0
<i>Donor Dev't:</i>		
Total	149,763	300

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 2.dialogue meetings with community leaders on issues that affects PWDs and Older pers</p>	<p>1.NIL</p> <p>2. NIL</p> <p>3 NIL</p> <p>4.NIL</p> <p>5. NIL</p> <p>6.NIL</p> <p>7. NIL</p> <p>8. NIL</p>
<i>Telecommunications</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	774	60

Vote: 615 Omoro District**2016/17 Quarter 1****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*Domestic Dev't:**Donor Dev't:*

Total	774	60
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (1. 8 activd Community Development Workers 2 at the district and 6 in the sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Omoro District)	18 (active Community Developmenet Workers, 2 at the district and 6 in the sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Omoro District)
Non Standard Outputs:	1. 5 Commnuity sensitisation meetings on Governemnt programmes held in all the 6 subcounties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Omoro District. 2. 75 Community groups and Associations registered in all the communities in all the 6 su	1. Nil 2. 20 Community groups and Associations registered in all the communities in all the 6 sub counties of Bobi, Ongako, Koro, Lalogi, Lakwana and Odek in Omoro District. 3. Nil 4. Nil 5.
<i>Travel inland</i>		1,020
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	769	1,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	769	1,220

Output: Adult Learning

No. FAL Learners Trained	2000 (1. 2000 FAL learners trained in the sub counties of Koro, Bobi, Ongako, Lakwana, Lalogi and Odek in Omoro District.)	250 (, 250 FAL learners trained in the sub counties of Koro, Bobi, Ongako, Lakwana, Lalogi and Odek in Omoro District.)
Non Standard Outputs:	1. 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. 4 FAL monitoring and supervision visits conducted in all the 6 sub-counties	1. nil 2. NIL 3. NIL 4. NIL 5. NIL
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,413	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,413	300

Output: Gender Mainstreaming

Vote: 615 Omoro District**2016/17 Quarter 1****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

Non Standard Outputs:	1. 3 trainings sessions conducted on Gender mainstreaming in the 3 sub counties of Odek, Lalogi and Lakwana in Omoro District.	1. NIL 2. NIL
	2. 1 awareness campaign on domestic violence Act held at the district head quarter	3. 1 Community dialogue meeting on GBV conducted in Lalogi sub county 4. 5. NIL 6. NIL
	3. 1 Community dialogue meeting on G	8. Nil

Fuel, Lubricants and Oils 157

Wage Rec't:

Non Wage Rec't: 657 157

Domestic Dev't:

Donor Dev't:

Total 657 157

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 Odek, Lalogi, Lakwana, Ongako, Bobi and Koro in Omoro District.)	0 (1. NIL.)
Non Standard Outputs:	1. 2 PWDs groups formed, registered and supported with IGAs in the 2 sub counties of Koro and Bobi Omoro district .	1. NIL. 2. NIL. 3. NIL
	2. 1 Training sessions for members of District Disability Council held at the District level	4. NIL 5. NIL

Fuel, Lubricants and Oils 50

Wage Rec't:

Non Wage Rec't: 3,303 50

Domestic Dev't:

Donor Dev't:

Total 3,303 50

Output: Work based inspections

Non Standard Outputs:	1. 75 Labour cases settled at the district headquarters.	1. 2 CASES SETTLED AT DISTRICT LEVEL 2. NIL
	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.	
	4. Office eq	

Fuel, Lubricants and Oils 93

Vote: 615 Omoro District**2016/17 Quarter 1****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:

Non Wage Rec't: 473 93

Domestic Dev't:

Donor Dev't:

Total 473 93**Output: Representation on Women's Councils**

No. of women councils supported	1 (1. 1 women council supported at the district headquarter)	1 (. 1 women council supported at the district headquarter)
Non Standard Outputs:	1. 1 Training workshops for Women Council members III conducted on their roles and responsibilities at the district headquarter.	1. NIL
	2. 1 District Womans Council meeting held at district hqtrs	2. NIL
	3. 1 motor cycle for womens council maintained at the Dist	3. NIL
		4. NIL
		6. NIL

Wage Rec't:

Non Wage Rec't: 501 0

Domestic Dev't:

Donor Dev't:

Total 501 0**Additional information required by the sector on quarterly Performance**

1. Collected data from the sub county on groups supported through YLP. This will enable the department follow up fund disbursed to the groups.
2. Conducted legal clinic for GBV survivors at Acet center and Opwach parish
3. The department Participated in

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	1. 02 Staff paid Monthly Salary at District HQs
	2. 05 Support Staff paid Lunch allowances at District HQs	4. Fuel and Lubricants procured and used for office running at District HQs
	3. Office equipment and facilities Serviced and maintained at District HQs	
	4. Fuel and Lubricants procured and used for office running at	

General Staff Salaries 4,383

Printing, Stationery, Photocopying and Binding 300

Vote: 615 Omoro District**2016/17 Quarter 1****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)
10. Planning		
<i>Small Office Equipment</i>		439
<i>Wage Rec't:</i>	8,149	4,383
<i>Non Wage Rec't:</i>	7,131	739
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,280	5,122
Output: District Planning		
No of Minutes of TPC meetings	0	3 (TPC meetings help)
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)	1 (Recruitment process commenced)
Non Standard Outputs:	1. Quarterly Progress Reports for the FY 2016/17 prepared, produce at District HQs and submitted to the MoFPED in Kampala 2. Draft and Final Performance Contract Form B for the FY 2017/18 produced and Submitted to MoFPED-Kampala	1. Quarterly Progress Reports for the FY 2016/17 prepared, produce at District HQs and its due for submission to the MoFPED in Kampala 2. Draft and Final Performance Contract Form B for the FY 2017/18 produced and Submitted to MoFPED-Kampala
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,234	0
<i>Domestic Dev't:</i>	906	0
<i>Donor Dev't:</i>		
Total	5,140	0
Output: Statistical data collection		
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 2. Harmonised District data base and 08 sector data bases mai	Harmonised District data base and 08 sector data bases processes started Officers collected data for hamonisation
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,463	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,463	0
Output: Demographic data collection		

Vote: 615 Omoro District**2016/17 Quarter 1****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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10. Planning

Non Standard Outputs:

Population variables integrated in development planning (11 Sector plans, DDP and 6 Sub-County Development Plans).

not

Wage Rec't:

Non Wage Rec't:

1,250

0

Domestic Dev't:

Donor Dev't:

Total**1,250****0****Additional information required by the sector on quarterly Performance**

Most vital activities like BFP and metoring the HLG staff are not accomplished

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 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. One Audit program 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

4. Monthly pay change reports verif

General Staff Salaries

1,133

Wage Rec't:

9,841

1,133

Non Wage Rec't:

2,562

0

Domestic Dev't:

Donor Dev't:

Total**12,403****1,133****Output: Internal Audit**

No. of Internal Department Audits

1 (District head quarters
Health units
Schools
sub counties)

1 (one primary school under special investigation was audited -Lalogi central P/S)

Date of submitting Quaterly Internal Audit Reports

15/11/16 (District head quarters
Health units
Schools
sub counties)

15/11/16 (District head quarters - payroll audit one Primary Schools and six Sub Counties)

Vote: 615 Omoro District**2016/17 Quarter 1****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

Non Standard Outputs:

1. One quarterly statutory Internal Audit report produced at the district head office and subcounties.

1. Audit program was sent out to Sub Counties but the actual work is not yet done hence first quarter audit report not yet produced.

2. One monitoring reports produced at the district/subcounties

2. No monitoring done in first quarter

3. One quarterly progress reports produced and presented to standing committee

Wage Rec't:

Non Wage Rec't:

3,750

0

Domestic Dev't:

Donor Dev't:

Total**3,750****0****Output: Sector Management and Monitoring**

Non Standard Outputs:

1. Conduct value for money reviews/ Field inspection of projects and advise management accordingly.

N/A

2. produce quarterly value for money review reports and submit to the relevant offices

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

5,081

0

Donor Dev't:

Total**5,081****0****Additional information required by the sector on quarterly Performance**

The department has only one staff who is a finance staff acting as the District internal Auditor but being paid salary as a finance staff in the position of an accounts assistant that is why the quarterly wage spent was only 12% of the quarter budget.

Wage Rec't:	2,682,429	144,935
Non Wage Rec't:	208,708	208,708
Domestic Dev't:	1,611	1,611
Donor Dev't:		
Total	355,254	355,254

Vote: 615 Omoro District**2016/17 Quarter 1****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**

Non Standard Outputs:	12 DTPC meetings conducted at District head office	3 DTPC meetings conducted at District head office	0	Late release of funds.
	12 DEC meetings held at the H/qtrs	3 DEC meetings held at the H/qtrs		
	4 DDMC meetings held at the H/Qtrs	8 TMM meetings held at the H/Qtrs		
	48 TMM meetings held at the H/Qtrs	1 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q		
	4 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q	Routine monitoring of staff perform		
	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			

Expenditure

211101 General Staff Salaries	447,053	78,351	17.5%
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Vote: 615 Omoro District**2016/17 Quarter 1****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

211103 Allowances	2,000	800	40.0%	
221001 Advertising and Public Relations	2,000	900	45.0%	
221012 Small Office Equipment	6,255	432	6.9%	
223005 Electricity	4,793	5,393	112.5%	
228002 Maintenance - Vehicles	18,612	375	2.0%	
Wage Rec't:	447,053	Wage Rec't: 78,351	Wage Rec't: 17.5%	
Non Wage Rec't:	39,905	Non Wage Rec't: 7,900	Non Wage Rec't: 19.8%	
Domestic Dev't:	59,255	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	546,213	Total 86,251	Total 15.8%	

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (District head quarters)	0 (None)	.00	Late release of funds.
%age of staff appraised	90 (District headquarters and LLGs)	0 (None)	.00	
%age of LG establish posts filled	50 (District head quarters)	0 (N/A)	.00	
%age of pensioners paid by 28th of every month	85 (District Headquarters)	0 (None)	.00	

Vote: 615 Omoro District**2016/17 Quarter 1****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:	<p>Routine staff performance appraisal conducted at district head office</p> <p>Routine coordination of all human resource activities conducted in the district and LLGs</p> <p>Pensioners paid off their monthly Pension</p> <p>Four sets of submissions for recruitment, promotion, confirmation made to DSC at the District head quarters.</p> <p>Routine Mentoring of Human resource at the LLG conducted.</p> <p>Four disciplinary committee meetings conducted at the District Head quarters</p> <p>1 District recruitment plan developed at the District Head quarters</p> <p>One District Capacity building plan developed at the District head quarters</p> <p>Four rewards committee meetings held at the District head quarters and the LLGs</p> <p>Abscondment cases and retirement reports submitted to the District Service Commission quarterly (4)</p>	<p>Routine coordination of all human resource activities conducted in the district and LLGs</p>		
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,715	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	11,715	Total	0	Total	0.0%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	28 (Trainings, workshops, courses undertaken at Gulu - UMI & Nasamizi, UMI Kila, Gulu University, GDLG, LDC	0 (Not done)	.00	This was not done as planned because no body submitted there request for the
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Vote: 615 Omoro District**2016/17 Quarter 1****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

Availability and implementation of LG capacity building policy and plan	Kla respectively.) Yes (Capacity building policy and plan developed and implemented at the District H/Qs.)	No (None)	#Error	sponsorship.
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Vote: 615 Omoro District**2016/17 Quarter 1****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: Two Parish Chiefs trained in a Certificate course in Admin & Mgt/ Financial Mgt from Nsamizi training Institute for Social Development/ UMI-Gulu Not Done

One Senior Assistant Secretary / Sub-county Chief trained in a PGD in Public Admin. & Mgt from UMI Gulu

3 – three Accounts staff supported to attend the Professional accounts course in Kampala

The SAS/Clerk to Council trained to attain Certificate in Administrative Law from LDC in Kampala

Members of Local Public Accounts Committee, the SAS/CC, DIA & CFO trained on the roles and responsibilities of Local Public Accounts Committee by the Resource Pool at the District Head quarters

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.

20 copies of approved CBP printed and bound by the Human Resource.

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 short courses at recognized institutions.

60 Staff from health centers sensitized in the new performance appraisal by the District resource pool at the different Health Centers.

Vote: 615 Omoro District**2016/17 Quarter 1****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

<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>	67,751	<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%
Total	67,751	Total	0	Total	0.0%

Output: Supervision of Sub County programme implementation

Vote: 615 Omoro District**2016/17 Quarter 1****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

0 In sufficient funding coupled with with late releases of funds.

Vote: 615 Omoro District**2016/17 Quarter 1****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:	<p>Routine coordination of section staff undertaken</p> <p>4 Sub- county meetings conducted at the Sub-County head quarters.</p> <p>8 Departmental meetings conducted.</p> <p>All National, international and Local functions organized and coordinated at the District and LLGs.</p> <p>4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties</p> <p>1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG</p> <p>1 Board of survey exercise conducted.</p> <p>Assets register updated and maintained at the H/Qtrs.</p> <p>20 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.</p> <p>District Lawyer procured at the District head offices.</p> <p>1 Valuation exercise conducted at the District Head offices and the LLGs.</p> <p>1 DDP, 1 Budget, and 1 BFP produced at the District head office</p> <p>4 Quarterly reports produced at the District head office.</p> <p>8 Disciplinary committee meetings conducted at the District Head quarters</p> <p>Cleanliness maintained and sundries supplied at the H/Qtrs.</p>	<p>1) Cleanliness maintained and sundries supplied at the H/Qtrs.</p> <p>2) Routine coordination of section staff undertaken</p> <p>31 inspection, monitoring and supervisory visit conducted on staff and projects in the 12 Sub-Counties</p>		
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Vote: 615 Omoro District**2016/17 Quarter 1****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	259	25.9%	
221010 Special Meals and Drinks	7,000	4,223	60.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	48,664	4,482	9.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	48,664	4,482	9.2%	

Output: Public Information Dissemination

Non Standard Outputs:	Coverage of all public events at the District head Q/trs and the LLGs conducted.	1Supplies and services procured	0	Late release of funds
	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

Vote: 615 Omoro District**2016/17 Quarter 1****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,747	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,747	Total	0	Total	0.0%

Output: Assets and Facilities Management

No. of monitoring reports generated	0 (N/A)	0 (None)	0	second quarter activity
No. of monitoring visits conducted	1 (1 generator purchased for planning office)	0 (None)	.00	
Non Standard Outputs:	One generator purchased for the Planning office	None		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,101	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,101	Total	0	Total	0.0%

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)	Three sets of monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala (3)	0	Late release of funds.
	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (monthly -12)	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (monthly (3)		
	Payrolls and pay slips printed Monthly (12)	Payrolls and pay slips prin		
	Payrolls displayed monthly (12)			
	Staff data capture carried out monthly (12)			
	Staff salaries paid monthly (12)			

Expenditure

Vote: 615 Omoro District**2016/17 Quarter 1****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>	17,269	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	17,269	Total	0	Total	0.0%

Output: Records Management Services

%age of staff trained in Records Management	40 (HoDs and section heads trained in records management.)	0 (None)	.00	N/A
Non Standard Outputs:	Qtrly updates of all district staff list carried out at the District Headquarters. (4)	None		
	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)			
	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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,338	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	9,338	Total	0	Total	0.0%

Output: Procurement Services

0 N/A

Vote: 615 Omoro District**2016/17 Quarter 1****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	None
	12 Contracts committee minutes produced at the district headquarter	
	1 Disposal of assets undertaken at the district headquarters.	
	9 Advertisements for sourcing for providers placed in the newspapers	
	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

221001 Advertising and Public Relations	4,800	3,400	70.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,359	3,400	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,359	3,400	25.5%

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

No. of motorcycles purchased	0 (Not planned for)	0 (None)	0	N/A
No. of vehicles purchased	1 (One vehicle purchased for the Department)	0 (None)	.00	
No. of administrative buildings constructed	1 (Administrative buildings constructed for the new Omoro District headquarters at Opit TC)	0 (None)	.00	

Vote: 615 Omoro District**2016/17 Quarter 1****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 solar panels purchased and installed	0 (Not planned for)	0 (None)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (None)	0	
No. of computers, printers and sets of office furniture purchased	3 (Three lap top computers purchased)	0 (None)	.00	

Non Standard Outputs: Not planned None

Expenditure

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:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,924,092	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & 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.)	31/08/2016 (Omoro District headquarters, MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	#Error	Omoro is a new District Local government. Our First Budget framework Paper, annual budget and workplan were approved by Gulu District before Omoro came into being First quarter release was in mid September, this affected all first quarter activities.
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Vote: 615 Omoro District**2016/17 Quarter 1****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, 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 Distric</p> |
|---|---|

Vote: 615 Omoro District**2016/17 Quarter 1****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	18,623	15.7%	
227001 Travel inland	8,000	710	8.9%	
227004 Fuel, Lubricants and Oils	6,648	912	13.7%	
Wage Rec't:	118,551	18,623	Wage Rec't:	15.7%
Non Wage Rec't:	51,493	1,622	Non Wage Rec't:	3.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	170,045	20,245	Total	11.9%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	336543159 (District headquarters and Sub Counties)	20019700 (Omoro District Headquarters and 6 Sub Counties)	5.95	There was under performance due to low level of activities as the new District was being established and there was lack of nearly everything to facilitate work. This was a period of establishing systems for the District to take off.
Value of Hotel Tax Collected	0 (N/A)	00 (The District headquarters and 6 sub Counties)	0	
Value of LG service tax collection	72900000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	28452207 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	39.03	
Non Standard Outputs:	1. Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes .	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- co		
	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

221011 Printing, Stationery, Photocopying and Binding	1,000	44	4.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	35,340	44	Non Wage Rec't:	0.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,340	44	Total	0.1%

Vote: 615 Omoro District**2016/17 Quarter 1****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**Output: LG Expenditure management Services**

Non Standard Outputs:	1.Invoices processed on the IFMS at the District H/QTRS.	invoices processed on the IFMS at the District H/QTRS.	0	Financial transaction in the first quarter was minimum due to late release of grants. This was a period of takeoff of the new District of Omoro.
	2. 12 Monthly and (4) Quarterly Supervision on Financial management and Accountability carried out at the District headquarters and sub counties	2.Monthly and (4) Quarterly Supervision on Financial management and Accountability		

Expenditure

<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>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	8,900	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 delayed release

Vote: 615 Omoro District**2016/17 Quarter 1****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:	1. Salaries for 10 staff paid for 12 months at the District Hqts.	Not implemented
	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. 06 Council and 24 Standing 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

213001 Medical expenses (To employees)	500	5	1.0%
Wage Rec't:	46,212	0	0.0%
Non Wage Rec't:	59,038	5	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	105,250	5	0.0%

Output: LG procurement management services

		0	late release of funds
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.	N/A	

Expenditure

Vote: 615 Omoro District**2016/17 Quarter 1****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,299	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	5,299	Total	0	Total	0.0%

Output: LG staff recruitment services

0 late disbursement

Non Standard Outputs:	1). 12 Months salaries and gratuity of DSC Chairperson and retainer fees of members paid at the District HQs	N/A
	2). A total of 900 Staff recruited, confirmed, developed, granted study leaves, disciplined and exited for all Departments in the District and Town Council.	
	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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	55,389	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	55,389	Total	0	Total	0.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	06 (The District Headquarters .)	0 (N/A)	.00	late disbursement of funds
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Vote: 615 Omoro District**2016/17 Quarter 1****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:	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.	N/A
	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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	101,131	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	101,131	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Lack of funding hindered activities implementation during the quarter. The few activities were done with fuel got on credit from fuel suppliers.
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Vote: 615 Omoro District**2016/17 Quarter 1****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 first Quarter work plan and report prepared</p> <p>2. Three Coordination and departmental meetings held at the district headquarters</p> <p>3. 14 Supervision and technical back stopping conducted at all sub</p> |
|---|--|

Expenditure

211101 General Staff Salaries	268,906	31,434	11.7%
213002 Incapacity, death benefits and funeral expenses	2,000	5	0.3%
<i>Wage Rec't:</i>	268,906	<i>Wage Rec't:</i> 31,434	<i>Wage Rec't:</i> 11.7%
<i>Non Wage Rec't:</i>	34,895	<i>Non Wage Rec't:</i> 5	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	347,475	<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%
Total	651,276	Total 31,439	Total 4.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned)	0	There was no funds released during the first quarter, and not
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Vote: 615 Omoro District**2016/17 Quarter 1****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:	. 80 Supervisions of extension activities conducted in the 7 sub-counties of Omoro	2 Supervisions of extension activities conducted in 4 sub-counties of Omoro		all planned activities could be achieved.
	2. 4 Planning and review meetings conducted. At District Hqr.	2. One(1) Planning and review meetings conducted. At District Hqr.		
	3. 4 Radio Programs organized and broadcasted on local FM stations in .	3. One(1) Radio Programs organized and broadcasted on local FM stations in .		
	4. 4 Quarterly consultation with stakeholders organized and conducted at District Hqr.	4. No quarterly consultati		
	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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	7,400	Total	0	Total	0.0%

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	4700 (1. 800 cattle, 1,200 shoats and 800 pigs slaughtered in Opit in Omoro district	28.23	no release of funds within first quarter which made the execution the of
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Vote: 615 Omoro District**2016/17 Quarter 1****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

	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)	2. 450 cattle, 600 shoats and 900 pigs slaughtered Palenga and slaughter places in trading centers of all the 6 subcounties)		sector activities within the quarter incomplete
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)	35000 (1. A total of 35,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 6 subcounties)	5.83	
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.)	0 (1. No Batch of Vaccine collection from MAAIF-Entebbe 2. Livestock vaccinated in all 6 subcounties during the period)	.00	
Non Standard Outputs:	1. 60 supervision, monitoring and technical backstopping conducted in all 7 subcounties. 2. 4 planning, review meetings conducted at District 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. 28 supervision, monitoring and technical backstopping carried out in 6 subcounties 2. One planning, review meetings and reports are produced at district headquarters. 3. No radio talk shows conducted in Radio Mega FM. 4. No consultative meet		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,400	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,400	Total	0	Total	0.0%

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)	1 (1. One metric tone of fish harvested by farmers from Lalogi, Odek, Koro, Bobi and Ongako Sub-counties during the period)	10.00	Lack of fund releases during the quarter humpered activities implementation
No. of fish ponds stocked	175 (2. 175 fish ponds stocked by farmers in all the 6 subcounties within the district.)	32 (2. 32 fish ponds stocked by farmers in all the 6 subcounties and 4 division within the district.)	18.29	

Vote: 615 Omoro District**2016/17 Quarter 1****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

No. of fish ponds constructed and maintained	250 (1,250 fish ponds constructed and maintained by farmers in all the 6 sub-counties within the district)	87 (1.87 Constructed fish ponds maintained by farmers in all the 6 sub-counties and town council)	34.80	
Non Standard Outputs:	1. 240 fish inspection visits conducted in 0 major fish markets within the district 2. 8 sensitizations meetings conducted in the 8 fish markets with fishmongers. 3. 280 days of MAAIF fish check point mounted along Kampala and Moroto roads.	1. 34 fish inspection visits conducted in 12 major fish markets within the district 2. 3 sensitizations meetings conducted in Opit, Palenga and Acet fish markets with fishmongers. 3. No days of MAAIF fish check point mounted due to barn by the Presi		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,039	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	7,039	Total	0	Total	0.0%

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (N/A)	0	late release of fund which delayed the execution of the sector's activities within the quarter.
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.)	1 (1.one vermin surveillance and anti vermin operation conducted in one subcounty ond two parishes)	25.00	
Non Standard Outputs:	2. 1800 farmers sensitized on appropriates vermin control techniques in the 7 subcounties sensitized 3. 4 radio programme on vermin control techniques conducted 4. 4 data on vermin prevelences collected and compiled from 7 subcounties.	2.No farmers sensitizedon appropriates vermin control techniques in the 6 subcounties 2. No radio programme on vermin control techniques conducted 4. No data on vermin prevelences collected and compiled from 6 subcounties.		

Expenditure

Vote: 615 Omoro District**2016/17 Quarter 1****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,279	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	3,279	Total	0	Total	0.0%

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	Lack of funding
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)	10 (10 businesses inspected for compliance in Opit centre. District database of businesses is being compiled)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (6 Trade sensitization meetings organised in District H/Qs and elsewhere)	5 (Gen Tici Group sensitized on collective marketing at District h/q on 5th September 2016)	83.33	
		3 trade promotion meetings attended in Kampala (annual review) in Gulu and Masindi)		
No of awareness radio shows participated in	4 (4 awareness radio shows participated in at local FM stations in Gulu Municipality.)	0 (Not done)	.00	
Non Standard Outputs:	2 trade shows organised in Opit town council	Not Planned		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,206	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	5,206	Total	0	Total	0.0%

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)	0 (N/A)	.00	Inadequate funding
No of businesses assisted in business registration process	5 (Five businesses assisted with registration in Opit town council)	1 (Koro dairy development group assisted with registration in Koro sub county)	20.00	
No of awareness radio shows participated in	4 (4 radio shows participated in local FMs)	0 (No radio show participated in)	.00	

Vote: 615 Omoro District**2016/17 Quarter 1****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: 4 Entrepreneurship trainings conducted to SMS in Opit town council & S/counties N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,735	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	1,735	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & 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)	197 (N/A)	21.89	N/A
Number of inpatients that visited the NGO Basic health facilities	7884 (Admitted in Lacor Opit HCIII)	1582 (N/A)	20.07	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	976 (Children immunised with DPT3 in PNFP facilities)	349 (N/A)	35.76	
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)	5848 (N/A)	25.12	
Non Standard Outputs:	Conducted integrated Support supervision in Omoro District			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	14,000	Total	0	Total	0.0%

Vote: 615 Omoro District**2016/17 Quarter 1****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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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	5404 (Children immunised in Omoro District)	578 (Inadequate vaccine supply due to lack of district vaccine store coupled with inadequate transport facilities)	10.70	N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35 (VHT reporting in Omoro District)	70 (70% VHTs functional in Omoro District)	200.00	
% age of approved posts filled with qualified health workers	86 (Qualified staffs in Omoro District)	83 (Recruitment process is under way to fill the critical posts)	96.51	
No and proportion of deliveries conducted in the Govt. health facilities	3360 (Skilled deliveries in Omoro District Government facilities)	578 (Client preference for referral hospitals i.e Lacor and Gulu)	17.20	
Number of inpatients that visited the Govt. health facilities.	3930 (Admitted in Omoro District)	1345 (due to malaria epidemic there was a very high turn up of IPD cases)	34.22	
Number of outpatients that visited the Govt. health facilities.	274820 (OPD attendance in Omoro District)	72115 (due to malaria epidemic there was a very high turn up of OPD cases)	26.24	
No of trained health related training sessions held.	16 (training session held in Omoro District)	3 (3 training session held in Omoro District)	18.75	
Number of trained health workers in health centers	196 (trained health workers Omoro District)	80 (The health workers were trained with support from Implementing Partners as off-budget support)	40.82	
Non Standard Outputs:	Conducted supportive supervision In Omoro District	Support supervision conducted in 20 lower health centres		

Expenditure

291001 Transfers to Government Institutions	89,585		11,241		12.5%
Wage Rec't:	1,220,667	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	89,585	Non Wage Rec't:	11,241	Non Wage Rec't:	12.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,310,253	Total	11,241	Total	0.9%

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

0 late release

Vote: 615 Omoro District**2016/17 Quarter 1****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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5. Health

Non Standard Outputs:	Paid Salary for administrative staffs	activity not carried up
	Paid administrative utility costs	Travelled to Ministry of Health to submit reports and Bank Account details, and travelled to attend quality improvement workshop
	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	5,917	9.3%
Wage Rec't:	63,785	Wage Rec't: 5,917	Wage Rec't: 9.3%
Non Wage Rec't:	66,383	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	223,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	353,167	Total 5,917	Total 1.7%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Conducted four integrated support supervision	Conducted integrated support supervision to 20 Lower health facilities	0	Delayed fund much of the activities will be carried in Q2
	Conducted monitoring and inspection of project in omoro District	Conducted monitoring and inspection of project in omoro District		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,000	Total 0	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 615 Omoro District**2016/17 Quarter 1****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**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 no. of pupils sitting PLE in 68 Government aided primary schools in Omoro District)	111.76	2,738 no. of pupils sitting PLE in 68 Government aided primary schools in Omoro District
No. of Students passing in grade one	100 (68 Government aided primary schools in Omoro District)	0 (N/A)	.00	
No. of student drop-outs	2000 (68 Primary schools in Omoro District)	680 (680 pupils dropped out from the 68 Government aided primary schools in Omoro District)	34.00	
No. of pupils enrolled in UPE	45000 (68 Grant aided primary schools in Omoro District)	46585 (46,585 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)	850 (850 no. of qualified primary teachers in 68 Government aided primary schools in Omoro District)	100.00	
No. of teachers paid salaries	850 (68 Government aided primary schools in Omoro District)	800 (800 teachers paid salaries in 68 Government aided primary schools in Omoro District)	94.12	
Non Standard Outputs:	N/a	2,738 no. of pupils sitting PLE in 68 Government aided primary schools in Omoro District		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	274,381	103,854	37.9%
Wage Rec't:	7,130,340	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	274,381	Non Wage Rec't: 103,854	Non Wage Rec't: 37.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,404,721	Total 103,854	Total 1.4%

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

No. of students sitting O level	()	300 (300 no. of students sitting O level in the 7 USE or Government aided secondary schools in Omoro District)	0	N/A
No. of students passing O level	()	250 (250 no. of students passing O level in the 7 USE schools in Omoro District)	0	

Vote: 615 Omoro District**2016/17 Quarter 1****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 teaching and non teaching staff paid	()	150 (150 no. of teaching and non teaching staff paid salaries in 7 secondary schools in Omoro District)	0	
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	
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	214,264	72,170	33.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	967,000	0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	214,264	72,170	33.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total 1,181,264	Total 72,170	Total 6.1%	

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.	Salary of 4 District education office staff/omoro district Allowances and utilities at DEO;s office.	0	Two 2 staff were not paid the July salary.
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	84,629	0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	13,900	0	0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total 98,529	Total 0	Total 0.0%	

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

Non Standard Outputs:	Procurement of a double cabin pick up for the district Education Officer/ Omoro	Submission of procurement plan to pdu done.	0	Submission of procurement plan to PDU done and waiting for appropriate action to be done, so that the vehicle could be bought in second or third quarter of the financial year.
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Vote: 615 Omoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***UShs 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*Expenditure*

<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>	154,073	<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%
Total	154,073	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & 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 Under Staffing in the Road sector is a challenge.

Vote: 615 Omoro District**2016/17 Quarter 1****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:	<ol style="list-style-type: none"> 1. Staff salaries and wages paid All staff salary under the road sector were paid 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 3. Annual District Road Inventory and conditional Assessment on all roads carried out 4. All civil projects supervised, verified and certified for payments in all the sub-counties 5. 278 Road Gangs trained, supervised and paid 6. 60 Gang Leaders trained, supervised and paid 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) 8. The District road committee facilitated to meet and discuss all the roads report.5 times 9. Office utilities and bills met 10. Fuel and lubricants procured 11. Assorted stationeries and office consumable procured 12. Office equipments maintained 13. Vehicle and motorcycles maintained 14. Tyres and tubes of vehicle and motorcycles procured 15. Staff welfare met 16. Computer lap top and mass storage procured
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Vote: 615 Omoro District**2016/17 Quarter 1****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 committees and Agro processing facilities conducted.

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

Expenditure

223005 Electricity	900	160	17.8%
Wage Rec't:	65,191	0	0.0%
Non Wage Rec't:	17,507	160	0.9%
Domestic Dev't:	20,073	0	0.0%
Donor Dev't:		0	0.0%
Total	102,771	160	0.2%

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

Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (Not Planned)	0	Nil
Length in Km. of rural roads constructed	1 (Low cost sealing of Opit-Awoo Road)	1 (Procurement completed)	100.00	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

312103 Roads and Bridges	232,426	1,611	0.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	232,426	1,611	0.7%
Donor Dev't:		0	0.0%
Total	232,426	1,611	0.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 615 Omoro District**2016/17 Quarter 1****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	one driver was paid salary in the last 3 months of july-september	0	No activity was carried due to date disbursement of funds
	2. 12 mothly sallary paid to 1 contract staff at the district headquater			
	3. storage and filling of document improved at DWO.			
	4. Staff welfare met			
	5. Procure printer and and 1 laptop computer			
	6. Sector motor vehicles serviced and maintained at the district headquarters			
	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

223005 Electricity	100	1	1.0%
Wage Rec't:	35,982	0	Wage Rec't: 0.0%
Non Wage Rec't:	16,012	1	Non Wage Rec't: 0.0%
Domestic Dev't:	17,643	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	69,637	1	Total 0.0%

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)	0 (Not Done)	.00	Late disbursement of funds
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Vote: 615 Omoro District**2016/17 Quarter 1****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
7b. Water				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6 (Display of notice in the 6 subcounties)	0 (Not Done)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly WASH Coordination meeting held at DWO Board room)	0 (Not Done)	.00	
No. of water points tested for quality	20 (Water Quality Surveillance of old water sources in all the six Sub Counties)	0 (N/A)	.00	
No. of supervision visits during and after construction	31 (Supervision and monitoring of the following activities: 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 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 and 4 deep boreholes rehabilitated under sector Grant/Rehabilitated and installed with PVC hand pump in all the Sub Counties by HPMA)	0 (Not Done)	.00	
Non Standard Outputs:	4 extension staff meetings held at Loalogi District Headquarters	Not Done		

Expenditure

Vote: 615 Omoro District**2016/17 Quarter 1****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>	16,474	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	24,202	<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%
Total	40,676	Total	0	Total	0.0%

Output: Promotion of Community Based Management

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)	0 (N/A)	.00	Activity rolled to second quarter due to late disbursement
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)	0 (N/A)	.00	

Vote: 615 Omoro District**2016/17 Quarter 1****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:	0 (N/A)	.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 Iwala 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 (N/A)	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)	0 (N/A)	.00	
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Non Standard Outputs:	1. Post construction support to WUCs conducted	Not done	
	2. Conduct extension staff meeting		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,316	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	12,316	Total	0	Total	0.0%

Vote: 615 Omoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

UShs 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**Confirmation by Head of Department**

Name : _____

Sign & 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.Cleaning & Cleaning of Office and Compound	Partially Performed	0	Late disbursement
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Expenditure

211101 General Staff Salaries	77,933	5,095	6.5%		
227004 Fuel, Lubricants and Oils	1,700	5	0.3%		
Wage Rec't:	77,933	Wage Rec't:	5,095	Wage Rec't:	6.5%
Non Wage Rec't:	500	Non Wage Rec't:	5	Non Wage Rec't:	1.0%
Domestic Dev't:	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	83,433	Total	5,100	Total	6.1%

Output: Sector Capacity Development0
Will reported in second quarter due to late disbursement

Vote: 615 Omoro District**2016/17 Quarter 1****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

Non Standard Outputs: 1.Office furniture Procured. on progress
 2.Small office equipment procured.
 3.Office accomodation Hired.
 4.New staffs orientation and induction carried out.
 5.Books Periodical and Newspaper procured.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	700	Total	0	Total	0.0%

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

N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	500	Total	0	Total	0.0%

Output: Forestry Regulation and Inspection

N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	1,000	Total	0	Total	0.0%

Output: Community Training in Wetland management

N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,868	<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%
Total	8,968	Total	0	Total	0.0%

Vote: 615 Omoro District**2016/17 Quarter 1****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: Land Management Services (Surveying, Valuations, Tittling and lease management)**

N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	1,000	Total	0	Total	0.0%

Output: Infrastructure Planning

N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	993	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,000	<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%
Total	20,993	Total	0	Total	0.0%

Confirmation by Head of Department**Name :** _____**Sign & Stamp :** _____**Title :** _____**Date** _____**9. Community Based Services****Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Services Department**

0

Funds released at the end of the quarter hence activity implementation is going on

Vote: 615 Omoro District**2016/17 Quarter 1****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. 6 Community Projects identified, assessed and funded in the sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek, in Omoro District.	1. NIL		
	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	2. NIL		
	3. 6 Departmental meetings held at the District Hqtrs	3. 1 Departmental meetings held at District Hqtrs		
	4. Monthly and Quarterly work plans and reports produced and submitted to CAOs office and Line ministries.	4. NIL		
	5. 16 Departmental staff appraised conducted at the District Hqtrs.	5. NIL		
	6. 4 Review meetings held with partners at Headquarters	6. NIL		
	7. 1 Vehicle serviced and maintained at the district Headquarters.	7. NIL		
	8. All staff monthly salaries and welfare needs met.	8. Staff salaries and welfare met at the district headquarter.		
	9. Office equipments and supplies procured, maintained and serviced at district Headquarter.	9. NIL		

Expenditure

227004 Fuel, Lubricants and Oils	2,500	900	36.0%
Wage Rec't:	131,507	0	0.0%
Non Wage Rec't:	9,494	900	9.5%
Domestic Dev't:	26,931	0	0.0%
Donor Dev't:		0	0.0%
Total	167,932	900	0.5%

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	13 (unaccompanied /abandoned children identified and reunited to the families in the neighbouring district of Abim	0	Funds was released at the end of quarter hence activities will be reported in the
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Vote: 615 Omoro District**2016/17 Quarter 1****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

Bobo in Omoro District and Neighbouring districts of Gulu, Amuru, Nwoya, Oyam, Kitgum and Pader.)

Oyam and Odek sub county)

second quarter.

Vote: 615 Omoro District**2016/17 Quarter 1****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 registered 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 reunited with their families in the communities of Omoro District.</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 District 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. 12 Social Welfare Cases reported on child abuse and neglect handled at the district headquarters and within communities in Omoro District.</p> <p>2. NIL</p> <p>3. Nil</p> <p>4. NIL</p> <p>5. NIL</p> <p>6.</p> |
|---|--|

Vote: 615 Omoro District**2016/17 Quarter 1****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

227004 Fuel, Lubricants and Oils	8,558	300	3.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,750	300	8.0%
Domestic Dev't:	595,301	0	0.0%
Donor Dev't:		0	0.0%
Total	599,051	300	0.1%

Output: Social Rehabilitation Services

0 Fund was disbursed late to the department hence activities is currently being implemented.

Vote: 615 Omoro District**2016/17 Quarter 1****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:	1.160 PWDs trained on HIV AIDs in 6 sub counties of Lalogi, Odek, Lakwana, Bobi, Koro and Ongako in Omoro District.	1.NIL 2. NIL 3. NIL 4.NIL
	2. 4 advocacy meetings for PWDs and Older persons conducted at the District Head quarter.	5. NIL 6.NIL
	3 10.dialogue meetings with community leaders on issues that affects PWDs and Older persons held in 6 sub counties in Omoro District.	7. NIL 8. NIL
	4. 4 consultative meetings held with the line Ministries	
	5. 4 monitoring supervision visits conducted in all the 6 sub counties in the District.	
	6. National policy of the older persons disseminated in the 6 sub counties of Lalogi, Koro, Odek, Bobi, Lakwana and Ongako in Omoro District.	
	7. 4 Executive Committee meetings of Older Persons Association held at the District headquarters	
	8. 2 Celebrations of International Days of the Disabled and Olders Persons held at District headquarters	

Expenditure

222001 Telecommunications	500	60	12.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,096	60	Non Wage Rec't: 1.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,096	60	Total 1.9%

Vote: 615 Omoro District**2016/17 Quarter 1****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: 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)	18 (active Community Development Workers, 2 at the district and 6 in the sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Omoro District)	225.00	1. Due to late disbursement of funds, the activities implementation will be reported in the second quarter
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Vote: 615 Omoro District**2016/17 Quarter 1****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 Associations 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-counities of Lalogi, Odek and Ongako.</p> <p>8. 6 trainnings 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. Nil</p> <p>2. 20 Community groups and Associations registered in all the communities in all the 6 sub counties of Bobi, Ongako, Koro, Lalogi, Lakwana and Odek in Omoro District.</p> <p>3. Nil</p> <p>4. Nil</p> <p>5.</p>		
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Expenditure

227001 Travel inland	1,076	1,020	94.8%
227004 Fuel, Lubricants and Oils	500	200	40.0%

Vote: 615 Omoro District**2016/17 Quarter 1****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>	3,076	<i>Non Wage Rec't:</i>	1,220	<i>Non Wage Rec't:</i>	39.7%
<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%
Total	3,076	Total	1,220	Total	39.7%

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)	250 (. 250 FAL learners trained in the sub counties of Koro, Bobi, Ongako, Lakwana, Lalogi and Odek in Omoro District.)	12.50	1, DUE TO LATE DISBURSEMENT OF FUNDS IN THE FIRST QUARTER, THE ACTIVITIES COULD NOT BE IMPLEMENTED IN THE FIRST QUARTER
Non Standard Outputs:	1.2 Stakeholders review meetings held at the Dsitrit 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 3. Refresher training of 70 FAL Instructors and Supervisors conducted at the District headquarters 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.	1. nil 2. NIL 3. NIL 4. NIL 5. NIL		

Expenditure

227004 Fuel, Lubricants and Oils	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,650	300	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,650	300	5.3%

Output: Gender Mainstreaming

0	1, None of the activity was implemented because of late disbursement of fund
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Vote: 615 Omoro District**2016/17 Quarter 1****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. 6 trainings sessions conducted on Gender mainstreaming in all the 6 sub counties in Omoro District.	1. NIL 2. NIL 3. 1 Community dialogue meeting on GBV conducted in Lalogi sub county 4. NIL 5. NIL 6. NIL 8. Nil		accept for the dialogue with support from Action Aid Uganda
	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.			
	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.			
	4. 2 Community dialogue meetings on GBV conducted in the 2 sub counties of Bobi and Lakwana.			
	5. 60 Service Providers trained on GBV prevention and response in the 3 sub counties of Ongako, Odek and Lakwana.			
	6. 2 Support supervision and monitoring conducted in all 6 sub counties in Omoro District			
	7. Office equipments maintained			

Expenditure

227004 Fuel, Lubricants and Oils	630	157	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,630	157	6.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,630	157	6.0%

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.)	0 (1. NIL.)	.00	1. ACTIVITIES WILL BE IMPLEMENTED IN SECOND QUARTER DUE TO LATE RELEASE OF FUND FROM CENTRAL
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Vote: 615 Omoro District**2016/17 Quarter 1****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. NIL.		GOVERNMENT
	2. 1 Training session for members of District Disability Council held at the District level	2. NIL.		
	3. 4 Executive committee meetings for Disability Council conducted at the District .	3. NIL		
	4. 4 Monitoring of groups supported with IGAs conducted	4. NIL		
	5. 4 special grant vetting meetings conducted at the district hqtrs	5. NIL		
	6. 1000 Senior citizens supported with the SAGE grant on a quarterly basis.			

Expenditure

227004 Fuel, Lubricants and Oils	203	50	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,214	50	0.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,214	50	0.4%

Output: Work based inspections

Non Standard Outputs:	1. 300 Labour cases settled at the district headquarters.	1. 2 CASES SETTLED AT DISTRICT LEVEL	0	1. LATE DISBURSEMENT OF FUNDS
	2. 4 sensitisation meeting held with employers on labor laws and policies at the District Head Office	2. NIL		
	3. 120 inspection visits carried out in workplaces within the District.			
	4. International Labor day commemorated at an identified location within the District.			
	5. Office equipments maintained at the district hqtr			

Vote: 615 Omoro District**2016/17 Quarter 1****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*

227004 Fuel, Lubricants and Oils	500	93	18.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,890	93	Non Wage Rec't:	4.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,890	93	Total	4.9%

Output: Representation on Women's Councils

No. of women councils supported	(1. 1 women council supported at the district)	1 (. 1 women council supported at the district headquarter)	0	1. ACTIVITIES NOT IMPLEMENTED DUE TO LATE RELEASE OF FUNDS FROM CENTRAL GOVERNMENT
Non Standard Outputs:	1. 4 Training workshops for 1. Women Council members III conducted on thier roles and responsibilities at the district headquarter. 2. Newly Elected women councillors inducted on their roles and responsibilities at the District Headquarters. 2. 4 District Women Council meetings held at district hqtrs 3. Commemoration of International Womens Day at Gulu district 4. 1 motor cycle for womens council maintained at the District headquareter 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	1. NIL 2. NIL 3. NIL 4. NIL . 6. NIL		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,005	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,005	0	Total	0.0%

Vote: 615 Omoro District**2016/17 Quarter 1****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	1. 02 Staff paid Monthly Salary at District HQs	0	late disbursement of funds
	2. 04 Support Staff paid Lunch allowances at District HQs	4. Fuel and Lubricants procured and used for office running at District HQs		
	3..Office equipment and facilities Serviced and maintained at District HQs			
	4. Fuel and Lubricants procured and used for office running at District HQs			
	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		4,383		13.4%
221011 Printing, Stationery, Photocopying and Binding	3,188		300		9.4%
221012 Small Office Equipment	650		439		67.5%
Wage Rec't:	32,597	Wage Rec't:	4,383	Wage Rec't:	13.4%
Non Wage Rec't:	28,523	Non Wage Rec't:	739	Non Wage Rec't:	2.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,120	Total	5,122	Total	8.4%

Vote: 615 Omoro District**2016/17 Quarter 1****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**Output: District Planning**

No of Minutes of TPC meetings	12 (District Technical Planning Committee meetings held)	3 (TPC meetings held)	25.00	Late disbursement of funds
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)	1 (Recruitment process commenced)	25.00	
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, produced 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	1. Quarterly Progress Reports for the FY 2016/17 prepared, produced at District HQs and its due for submission to the MoFPED in Kampala 2. Draft and Final Performance Contract Form B for the FY 2017/18 produced and Submitted to MoFPED-Kampala		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,936	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,625	<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%
Total	20,561	Total	0	Total	0.0%

Output: Statistical data collection

0	we still have a lot of beauracracy in accessing funds
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Vote: 615 Omoro District**2016/17 Quarter 1****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

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

3. District Annual Statistical Abstract Produced | Harmonised District data base and 08 sector data bases processes started

Officers collected data for hamonisation |
|---|--|

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,853	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	5,853	Total	0	Total	0.0%

Output: Demographic data collection

0	Late disbursement of funds
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Vote: 615 Omoro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***UShs 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. Population variables integrated in development planning (11 Sector plans, DDP and 6 Sub-County Development Plans).</p> <p>2. Population Situation Analysis developed.</p> <p>3. 25 members of DTTC and 6 LLGs level staff mentored on the integration of population into Development Planning.</p> <p>4. Demographic Data collected and managed</p> <p>5. Quarterly Monitoring of Population and Development activities conducted and 4 sets of reports produced.</p> <p>6. Fuel and Lubricants procured and used for office running at District HQs</p> <p>7. Stationery procured at District HQs</p> <p>8. Small Office Equipments Procured at the District HQs</p> <p>9. World Popn day celebrated</p>	not		
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Expenditure

<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>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	5,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 615 Omoro District**2016/17 Quarter 1****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:	<p>1. One annual workplan and 4 quarterly workplans produced at the district head quarter.</p> <p>2. Four Audit programmes prepared and coordinated at the district Head Quarters.</p> <p>3. Salaries for four staff paid on monthly basis</p> <p>4. Monthly pay change reports verified.</p> <p>5. All procurements for goods and services verified before taken on charge.</p> <p>6. Audit staff facilitated to attend meetings/ work shops/ CPDs of Internal auditors and works fees/ subscriptions paid.</p> <p>7. fuel and lubricants procured.</p> <p>8. departmental vehicle/motorcycles maintain.</p> <p>9. Small office equipments procured.</p> <p>10. Annual subscriptions of audit staff paid to ICPA(U) as required by the accountants Act.</p> <p>11. All pension forms verified on monthly basis.</p> <p>12. Hold departmental meetings</p> <p>13. one annual sector budget prepared at the district head quarters</p> <p>14. One Annual sector DDP produced at the district headquarters</p>	<p>1. One annual workplan and 4 quarterly workplans produced at the district head quarter.</p> <p>2. One Audit program prepared and coordinated at the district Head Quarters.</p> <p>3. Salaries for one staff paid on monthly basis</p> <p>4. Monthly pay change reports verified</p>	0	<p>1. First quarter funds were released late and subsequently departmental allocations given at the beginning of second quarter. 2. Duty assignment to handle the activities of Audit department given towards the end of first quarter. 3. Lack of transport.</p>
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Expenditure

211101 General Staff Salaries	39,363	1,133	2.9%
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Vote: 615 Omoro District**2016/17 Quarter 1****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

<i>Wage Rec't:</i>	39,363	<i>Wage Rec't:</i>	1,133	<i>Wage Rec't:</i>	2.9%
<i>Non Wage Rec't:</i>	10,248	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	49,611	Total	1,133	Total	2.3%

Output: Internal Audit

No. of Internal Department Audits	4 (District head quarters Health units Schools sub counties)	1 (one primary school under special investigation was audited -Lalogi central P/S)	25.00	1. Late release of fund 2. No Audit staff was seconded from Gulu District to Omoro District and there was delay in assignment of duties to one of the accounts staff to handle the Audit department for activities to be carried out in time.
Date of submitting Quaterly Internal Audit Reports	15/11/16 (District head quarters Health units Schools sub counties)	15/11/16 (District head quarters - payroll audit one Primary Schools and six 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.Audit program was sentt out to Sub Counties but the actual work is not yet done hence first quarter audit report not yet produced. 2. No monitoring done in first quarter		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	15,000	Total	0	Total	0.0%

Output: Sector Management and Monitoring

0 N/A

Vote: 615 Omoro District**2016/17 Quarter 1****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/ Field inspection of projects and advise management accordingly.
 2. produce quarterly value for money review reports and submit to the relevant offices

Expenditure

<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>	20,325	<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%
Total	20,325	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,729,716	<i>Wage Rec't:</i>	144,935	<i>Wage Rec't:</i>	1.4%
<i>Non Wage Rec't:</i>	1,452,624	<i>Non Wage Rec't:</i>	208,708	<i>Non Wage Rec't:</i>	14.4%
<i>Domestic Dev't:</i>	3,527,040	<i>Domestic Dev't:</i>	1,611	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	223,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,932,380	Total	355,254	Total	2.2%

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,374,740	432
Sector: Education				154,073	0
LG Function: Education & Sports Management and Inspection				154,073	0
<i>Capital Purchases</i>					
Output: Administrative Capital				154,073	0
LCII: Not Specified				154,073	0
Item: 312101 Non-Residential Buildings					
Class		Not Specified	Being Procured	154,073	0
Sector: Health				1,220,667	432
LG Function: Primary Healthcare				1,220,667	432
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,220,667	432
LCII: Not Specified				1,220,667	432
Item: 263366 Sector Conditional Grant (Wage)					
salary		Not Specified	N/A	1,220,667	0
Item: 291001 Transfers to Government Institutions					
Not Specified		Not Specified	N/A	0	432
			(work on progress)		

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		749,046	8,820
Sector: Works and Transport				133,175	0
LG Function: District, Urban and Community Access Roads				133,175	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				133,175	0
LCII: Paidongo Parish				102,056	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bobi-Wilacic	Bobi-Wilacic	Other Transfers from Central Government	N/A	102,056	0
LCII: Palenga Parish				21,084	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Palenga-Wilacic	Palenga-Wilacic	Other Transfers from Central Government	N/A	10,369	0
Palenga-Ongako	Palenga-Ongako	Other Transfers from Central Government	N/A	10,714	0
LCII: Palwo Parish				10,035	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Minakulu-Okwir-Karoba	Minakulu-Okwir-Karoba	Other Transfers from Central Government	N/A	10,035	0
Sector: Education				575,048	6,788
LG Function: Pre-Primary and Primary Education				575,048	6,788
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				575,048	6,788
LCII: Paidongo Parish				78,732	1,611
Item: 263366 Sector Conditional Grant (Wage)					
Labworomor Primary School	Labworomor p/s	Sector Conditional Grant (Wage)	N/A	73,732	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Labworomor Primary School	Labworomro p/s	Sector Conditional Grant (Non-Wage)	N/A	5,000	1,611
			(0)		
LCII: Paidwe Parish				258,774	0
Item: 263366 Sector Conditional Grant (Wage)					
Abwoc Kalamomiya Primary School	Abwoc kalamomiya p/s	Sector Conditional Grant (Wage)	N/A	258,774	0
LCII: Palenga Parish				138,707	2,061
Item: 263366 Sector Conditional Grant (Wage)					
Opuk omuny Primary School	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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		749,046	8,820
Palenga Primary School	Palenga p/s	Sector Conditional Grant (Non-Wage)	N/A	4,255	2,061
			(0)		
LCII: Palwo Parish Item: 263367 Sector Conditional Grant (Non-Wage)				3,255	1,499
Minakulu Primary School	Minakulu p/s	Sector Conditional Grant (Non-Wage)	N/A	3,255	1,499
			(0)		
LCII: Patek Parish Item: 263366 Sector Conditional Grant (Wage)				95,579	1,616
Patek bar Primary School	Patek bar p/s	Sector Conditional Grant (Wage)	N/A	91,081	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Patek bar Primary School	Patek bar p/s	Sector Conditional Grant (Non-Wage)	N/A	4,498	1,616
			(0)		
Sector: Health				11,560	2,032
LG Function: Primary Healthcare				11,560	2,032
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,000	0
LCII: Paidwe Parish Item: 291002 Transfers to NGOs				2,000	0
Minakulu HCII	Minakulu HCII	Conditional Grant to NGO Hospitals	N/A	2,000	0
			(On progress)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,560	2,032
LCII: Paidongo Parish Item: 291001 Transfers to Government Institutions				2,000	432
Tekulu HCII	Tekulu HCII	Conditional Grant to PHC- Non wage	N/A	2,000	432
			(work on progress)		
LCII: Paidwe Parish Item: 291001 Transfers to Government Institutions				3,560	432
Bobi HCIII	Bobi HCIII	Conditional Grant to PHC- Non wage	N/A	3,560	432
LCII: Palenga Parish Item: 291001 Transfers to Government Institutions				2,000	432
Palenga HCII	Palenga HCII	Conditional Grant to PHC- Non wage	N/A	2,000	432
			(work on progress)		
LCII: Palwo Parish Item: 291001 Transfers to Government Institutions				2,000	737
Laleobaro HCII	Laleobaro HCII	Conditional Grant to PHC- Non wage	N/A	2,000	737
			(work on progress)		

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		749,046	8,820
Sector: Water and Environment				29,263	0
LG Function: Rural Water Supply and Sanitation				29,263	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				29,263	0
LCII: Paidongo Parish				22,085	0
Item: 312104 Other Structures					
Deep borehole drilling	Labora	Sector Development Grant	Not Started	22,085	0
			(n/a)		
LCII: Patek Parish				7,178	0
Item: 312104 Other Structures					
Deep borehole rehabilitation	Adak C	Sector Development Grant	Not Started	7,178	0
			(n/a)		

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		749,412	4,046
Sector: Works and Transport				29,635	0
LG Function: District, Urban and Community Access Roads				29,635	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				29,635	0
LCII: Labwoc Parish				8,552	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abili-Abwoch		Other Transfers from Central Government	N/A	8,552	0
LCII: Lapainat East Parish				10,507	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Pida-Pageya-Labora	Pida-Pageya-Labora	Other Transfers from Central Government	N/A	10,507	0
LCII: Lapainat west Parish				10,576	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lakwatomer-Abili	Lakwatomer-Abili	Other Transfers from Central Government	N/A	10,576	0
Sector: Education				680,931	2,394
LG Function: Pre-Primary and Primary Education				680,931	2,394
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				680,931	2,394
LCII: Ibakara Parish				132,731	2,394
Item: 263366 Sector Conditional Grant (Wage)					
Abole Primary School	Abole p/s	Sector Conditional Grant (Wage)	N/A	128,356	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lakwatomer Primary School	lakwatomer p/s	Sector Conditional Grant (Non-Wage)	N/A	4,375	2,394
LCII: Labwoc Parish			(0)	124,333	0
Item: 263366 Sector Conditional Grant (Wage)					
Otema Public Primary School	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)					
Laminadera Primary School	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)					
St. Marys Lapinyoloyo Primary school	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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		749,412	4,046
Item: 263366 Sector Conditional Grant (Wage)					
Koro Primary School	Koro Centre p/s	Sector Conditional Grant (Wage)	N/A	190,836	0
Sector: Health				9,560	1,652
LG Function: Primary Healthcare				9,560	1,652
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,000	0
LCII: Labwoc Parish				2,000	0
Item: 291002 Transfers to NGOs					
St.Luke HCII	St.Luke HCII	Conditional Grant to NGO Hospitals	N/A	2,000	0
				(NA)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,560	1,652
LCII: Ibakara Parish				2,000	432
Item: 291001 Transfers to Government Institutions					
Lakwatomer HCII	Lakwatomer HCII	Conditional Grant to PHC- Non wage	N/A	2,000	432
				(work on progress)	
LCII: Labwoc Parish				2,000	432
Item: 291001 Transfers to Government Institutions					
Koro-abili HCII	Koro-abilli HCII	Conditional Grant to PHC- Non wage	N/A	2,000	432
				(work on progress)	
LCII: Lapainat west Parish				3,560	789
Item: 291001 Transfers to Government Institutions					
Lapainat HCIII	Lapainat HCIII	Conditional Grant to PHC- Non wage	N/A	3,560	789
				(work on progress)	
Sector: Water and Environment				29,285	0
LG Function: Rural Water Supply and Sanitation				29,285	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				29,285	0
LCII: Lapainat East Parish				29,285	0
Item: 312104 Other Structures					
Drilling of deep borehole and 1 deep borehole rehabilitation	NUYDC and Lapinyoloyo PS	Sector Development Grant	Not Started	29,285	0
				(n/a)	

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		920,777	25,638
Sector: Works and Transport				20,925	0
LG Function: District, Urban and Community Access Roads				20,925	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				20,925	0
LCII: Lujorongole Parish				10,745	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tochi-Atyang-Opit	Tochi-Atyang-Opit	Other Transfers from Central Government	N/A	10,745	0
LCII: Parak Parish				10,180	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Opit-Awoo	Opit-Awoo	Other Transfers from Central Government	N/A	10,180	0
Sector: Education				875,136	23,555
LG Function: Pre-Primary and Primary Education				706,029	13,091
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				706,029	13,091
LCII: Lujorongole Parish				306,188	6,413
Item: 263366 Sector Conditional Grant (Wage)					
Atyang Primary School	atyang p/s	Sector Conditional Grant (Wage)	N/A	98,310	0
Lujoawinyi Primary School	Lujor awinyi p/s	Sector Conditional Grant (Wage)	N/A	98,310	0
Laminoluka Primary School	Laminoluka p/s	Sector Conditional Grant (Wage)	N/A	98,310	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Atyang Primary School	Awoo p/s	Sector Conditional Grant (Non-Wage)	N/A	0	3,115
			(0)		
Laminoluka Primary School	Laminoluka p/s	Sector Conditional Grant (Non-Wage)	N/A	4,259	1,261
			(0)		
Atyang Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,000	1,263
			(0)		
Lujor Awing Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,000	773
			(0)		
LCII: Parak Parish				116,764	3,181
Item: 263366 Sector Conditional Grant (Wage)					
Awoo Primary School	Awoo p/s	Sector Conditional Grant (Wage)	N/A	108,430	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		920,777	25,638
Awoo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,335	1,616
			(0)		
Parak Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,000	1,565
			(0)		
LCII: Te-got Parish				283,078	3,497
Item: 263366 Sector Conditional Grant (Wage)					
Lakwana Primary School	Lakwana p/s	Sector Conditional Grant (Wage)	N/A	147,464	0
Opit Primary School	Opit p/s	Sector Conditional Grant (Wage)	N/A	127,464	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Opit Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,000	2,075
			(0)		
Lakwana Primary School	Lakwana p/s	Sector Conditional Grant (Non-Wage)	N/A	5,149	1,422
			(0)		
LG Function: Secondary Education				169,106	10,464
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				169,106	10,464
LCII: Te-got Parish				169,106	10,464
Item: 263366 Sector Conditional Grant (Wage)					
Opit ss		Sector Conditional Grant (Wage)	N/A	138,143	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Opit ss	opit ss	Sector Conditional Grant (Non-Wage)	N/A	30,963	10,464
			(0)		
Sector: Health				17,560	2,084
LG Function: Primary Healthcare				17,560	2,084
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,000	0
LCII: Te-got Parish				8,000	0
Item: 291002 Transfers to NGOs					
Lacor Opit HCIII	Lacor Opit HCIII	Conditional Grant to NGO Hospitals	N/A	8,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,560	2,084
LCII: Lanenober Parish				3,560	789
Item: 291001 Transfers to Government Institutions					
Lanenober HCIII	Lanenober HCIII	Conditional Grant to PHC- Non wage	N/A	3,560	789
			(work on progress)		

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		920,777	25,638
LCII: Lujorongole Parish				2,000	432
Item: 291001 Transfers to Government Institutions					
Lujorongole HCII	Lujorongole hCII	Conditional Grant to PHC- Non wage	N/A	2,000	432
			(work on progress)		
LCII: Parak Parish				2,000	432
Item: 291001 Transfers to Government Institutions					
Awoo HCII	Awoo HCII	Conditional Grant to PHC- Non wage	N/A	2,000	432
			(work on progress)		
LCII: Te-got Parish				2,000	432
Item: 291001 Transfers to Government Institutions					
Tegot HCII	Tegot HCII	Conditional Grant to PHC- Non wage	N/A	2,000	432
			(work on progress)		
Sector: Water and Environment				7,156	0
LG Function: Rural Water Supply and Sanitation				7,156	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				7,156	0
LCII: Parak Parish				7,156	0
Item: 312104 Other Structures					
Deep borehole rehabilitation	Teilwa	Sector Development Grant	Not Started	7,156	0
			(n/a)		

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		3,745,880	45,961
Sector: Works and Transport				286,294	1,611
LG Function: District, Urban and Community Access Roads				286,294	1,611
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				232,426	1,611
LCII: Parwech Parish				232,426	1,611
Item: 312103 Roads and Bridges					
Low cost sealing of Opit- Awoo Road		Not Specified	N/A	232,426	1,611
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				53,868	0
LCII: Idobo Parish				10,500	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Omel-Minja	Omel-Minja	Other Transfers from Central Government	N/A	10,500	0
LCII: Jaka Parish				7,697	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lalogi-Bario	Lalogi-Bario	Other Transfers from Central Government	N/A	7,697	0
LCII: Lukwir Parish				35,670	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adak-Awalkok-Idure		Other Transfers from Central Government	N/A	10,690	0
Labora- Loyojonga- Layoko	Labora-Loyoajonga-Layoko road	Other Transfers from Central Government	N/A	16,001	0
Lakwaya-Minja	Lakwaya-Minja	Other Transfers from Central Government	N/A	8,980	0
Sector: Education				1,401,739	43,476
LG Function: Pre-Primary and Primary Education				1,237,416	22,590
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				30,000	0
LCII: Gem Parish				30,000	0
Item: 312101 Non-Residential Buildings					
Latrine construction and rehabilitation		District Discretionary Development Equalization Grant	Not Started	30,000	0
			(late disbursement)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,207,416	22,590
LCII: Gem Parish				267,544	3,786
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		3,745,880	45,961
Aketket Primary School	Aket ket p/s	Sector Conditional Grant (Wage)	N/A	130,116	0
Minja Primary School	Minja p/s	Sector Conditional Grant (Wage)	N/A	130,116	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aketket primary school	Aketket p/s	Sector Conditional Grant (Non-Wage)	N/A	4,313	1,414
Minja Prmary School		Sector Conditional Grant (Non-Wage)	(0)	3,000	2,371
				(0)	
LCII: Idobo Parish				207,340	2,617
Item: 263366 Sector Conditional Grant (Wage)					
Idobo Primary School	idobo p/s	Sector Conditional Grant (Wage)	N/A	99,755	0
Loyo Ajonga Primary School	Loyoajonga p/s	Sector Conditional Grant (Wage)	N/A	99,755	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Loyo Ajonga Prmary School		Sector Conditional Grant (Non-Wage)	N/A	3,000	1,385
Idobo Primary Pchool	idobo p/s	Sector Conditional Grant (Non-Wage)	(0)	4,830	1,232
				(money disbursed)	
LCII: Jaka Parish				317,348	10,677
Item: 263366 Sector Conditional Grant (Wage)					
Lalogi Primary School	Lalogi p/s	Sector Conditional Grant (Wage)	N/A	76,310	0
Laminonami Primary School	Laminonmai p/s	Sector Conditional Grant (Wage)	N/A	76,310	0
Ajuri Primary School	Ajuri p/s	Sector Conditional Grant (Wage)	N/A	76,310	0
Ocim Primary School	Ocim p/s	Sector Conditional Grant (Wage)	N/A	76,310	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ajuri Prmary School		Sector Conditional Grant (Non-Wage)	N/A	3,000	7,937
				(0)	

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		3,745,880	45,961
Lamin-Onami Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,000	1,037
			(0)		
Lalogi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,107	874
			(0)		
Ocim Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,000	830
			(0)		
LCII: Lukwir Parish				415,183	5,510
Item: 263366 Sector Conditional Grant (Wage)					
Adak Primary School	Adak p/s	Sector Conditional Grant (Wage)	N/A	89,519	0
Lukwir Primary School	Lukwir p/s	Sector Conditional Grant (Wage)	N/A	130,116	0
Idure Primary School	Idure p/s	Sector Conditional Grant (Wage)	N/A	89,519	0
Awalkok Primary School	Awalkok	Sector Conditional Grant (Wage)	N/A	89,519	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lukwir Primary Pchool	Lukwir p/s	Sector Conditional Grant (Non-Wage)	N/A	5,510	1,917
			(0)		
Idure Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,000	1,320
			(0)		
Awalkok Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,000	1,056
			(0)		
Adak Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,000	1,217
			(0)		
LG Function: Secondary Education				164,323	20,886
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				164,323	20,886
LCII: Gem Parish				164,323	20,886
Item: 263366 Sector Conditional Grant (Wage)					
Lalogi ss		Sector Conditional Grant (Wage)	N/A	130,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lalogi ss	Lalogi ss	Sector Conditional Grant (Non-Wage)	N/A	34,323	20,886
			(0)		

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		3,745,880	45,961
Sector: Health				71,785	874
LG Function: Primary Healthcare				71,785	874
<i>Capital Purchases</i>					
Output: Theatre Construction and Rehabilitation				28,000	0
LCII: Gem Parish				28,000	0
Item: 312101 Non-Residential Buildings					
One of 4 stance of piy latrine		District Discretionary Development Equalization Grant	N/A	28,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				43,785	874
LCII: Gem Parish				39,785	11
Item: 291001 Transfers to Government Institutions					
OMORO HSD lalogi	Omoro HSD Lalogi	Conditional Grant to PHC- Non wage	N/A	29,000	7
			(work on progress)		
Lalogi HCIV	Lalogi HCIV	Conditional Grant to PHC- Non wage	N/A	10,785	3
			(NA)		
LCII: Idobo Parish				2,000	432
Item: 291001 Transfers to Government Institutions					
Loyo ajonga HCII	Loyoajonga HCII	Conditional Grant to PHC- Non wage	N/A	2,000	432
			(work on progress)		
LCII: Lukwir Parish				2,000	432
Item: 291001 Transfers to Government Institutions					
Lukwir HCII	Lukwir HCII	Conditional Grant to PHC- Non wage	N/A	2,000	432
			(work on progress)		
Sector: Water and Environment				61,970	0
LG Function: Rural Water Supply and Sanitation				61,970	0
<i>Capital Purchases</i>					
Output: Administrative Capital				17,800	0
LCII: Gem Parish				1,600	0
Item: 312202 Machinery and Equipment					
Purchase of Water quality testing equipments and consumables		Development Grant	Not Started	1,600	0
			(n/a)		
LCII: Parwech Parish				16,200	0
Item: 312202 Machinery and Equipment					
Procure 1 motor cycle for sector		Not Specified	Not Started	16,200	0
Output: Borehole drilling and rehabilitation				44,170	0
LCII: Gem Parish				22,085	0

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		3,745,880	45,961
Item: 312104 Other Structures					
Deep borehole drilling	Oracha Otal village	Sector Development Grant	Not Started	22,085	0
			(n/a)		
LCII: Idobo Parish				22,085	0
Item: 312104 Other Structures					
Deep borehole drilling	Latinyer Loyoajonga	Sector Development Grant	Not Started	22,085	0
			(n/a)		
Sector: Public Sector Management				1,924,092	0
LG Function: District and Urban Administration				1,924,092	0
<i>Capital Purchases</i>					
Output: Administrative Capital				1,924,092	0
LCII: Lukwir Parish				1,924,092	0
Item: 312101 Non-Residential Buildings					
Contribution for construction of District Headquarters and purchase of star up housing requirements.	Wigweng Village	Transitional Development Grant	N/A	661,000	0
Item: 312201 Transport Equipment					
Purchase of one Vehicle	Wigweng Village	Start-up costs	N/A	150,000	0
Item: 312203 Furniture & Fixtures					
Purchase of assorted start up furniutre for Omoro District Head quarters furniutre		Start-up costs	N/A	80,000	0
Item: 312211 Office Equipment					
Three lap tops procured for the Department		Start-up costs	N/A	9,000	0
Item: 312301 Cultivated Assets					
NUSAF project funded in lall the 6 Sub-County		Other Transfers from Central Government	N/A	1,024,092	0

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		1,580,027	28,588
Sector: Works and Transport				37,179	0
LG Function: District, Urban and Community Access Roads				37,179	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				26,572	0
LCII: Palaro Parish				26,572	0
Item: 263203 District Discretionary Development Equalization Grants					
Odek-Jingkomi	Culvert installation on Odek-Jingkomi road	District Equalisation Grant	N/A	26,572	0
Output: District Roads Maintainence (URF)				10,607	0
LCII: Binya Parish				10,607	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Omel-Acet	Omel-Acet	Other Transfers from Central Government	N/A	10,607	0
Sector: Education				1,474,471	26,505
LG Function: Pre-Primary and Primary Education				1,307,668	19,170
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,307,668	19,170
LCII: Binya Parish				435,410	4,071
Item: 263366 Sector Conditional Grant (Wage)					
Binya Primary School	Binya p/s	Sector Conditional Grant (Wage)	N/A	81,797	0
Odek Primary School		Sector Conditional Grant (Wage)	N/A	95,302	0
Wii Aceng Primary School	Wii aceng p/s	Sector Conditional Grant (Wage)	N/A	81,797	0
Orapwoyo Primary School	Orapwoyo p/s	Sector Conditional Grant (Wage)	N/A	81,797	0
Layoko Primary School	Layoko p/s	Sector Conditional Grant (Wage)	N/A	81,797	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Orapwoyo Primary School	Orapwoyo p/s	Sector Conditional Grant (Non-Wage)	N/A	3,230	1,404
			(0)		
Wii aceng Primary School	Wii aceng p/s	Sector Conditional Grant (Non-Wage)	N/A	3,230	641
			(0)		
Binya Primary School	Binya p/s	Sector Conditional Grant (Non-Wage)	N/A	3,230	962
			(0)		

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		1,580,027	28,588
Layoko Primary School	Layoko p/s	Sector Conditional Grant (Non-Wage)	N/A	3,230	1,064
			(0)		
LCII: Lamola Parish				513,978	6,568
Item: 263366 Sector Conditional Grant (Wage)					
Awere Primary School	Awere p/s	Sector Conditional Grant (Wage)	N/A	82,501	0
Lukoto Primary School	Lukoto p/s	Sector Conditional Grant (Wage)	N/A	81,797	0
Aromowang Lobo Primary School	Aromowang lobo p/s	Sector Conditional Grant (Wage)	N/A	82,501	0
Awali Primary School	Awali p/s	Sector Conditional Grant (Wage)	N/A	82,501	0
Kal Kweyo Primary School	Kal Kweyo p/s	Sector Conditional Grant (Wage)	N/A	82,501	0
Dino Primary School	Dino p/s	Sector Conditional Grant (Wage)	N/A	82,501	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalkweyo Primary School	Kalkweyo p/s	Sector Conditional Grant (Non-Wage)	N/A	3,936	1,042
			(0)		
Aromowanglobo Primary School	Aromowanglobo p/s	Sector Conditional Grant (Non-Wage)	N/A	3,936	1,434
			(0)		
Awali Primary School	Awali p/s	Sector Conditional Grant (Non-Wage)	N/A	3,935	968
			(0)		
Dino Primary School	Dino p/s	Sector Conditional Grant (Non-Wage)	N/A	3,936	1,529
			(0)		
Awere Primary School	Awere p/s	Sector Conditional Grant (Non-Wage)	N/A	3,936	1,595
			(0)		
LCII: Lukwor Parish				151,513	3,885
Item: 263366 Sector Conditional Grant (Wage)					
Lalogi Central Primary School	Lalogi central p/s	Sector Conditional Grant (Wage)	N/A	143,127	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Acet Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,241	2,258
			(0)		

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		1,580,027	28,588
Lalogi central Primary School	Lalogi central p/s	Sector Conditional Grant (Non-Wage)	N/A	4,145	1,626
			(0)		
LCII: Palaro Parish Item: 263366 Sector Conditional Grant (Wage)				206,766	4,646
Agweno Primary School	Agweno p/s	Sector Conditional Grant (Wage)	N/A	95,302	0
Jingkomi Primary School	Jingkomi p/s	Sector Conditional Grant (Wage)	N/A	95,302	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Odek Primary School	Odek p/s	Sector Conditional Grant (Non-Wage)	N/A	5,932	1,546
			(0)		
Lukoto Primary School	Lukoto p/s	Sector Conditional Grant (Non-Wage)	N/A	3,230	1,102
			(0)		
Jingkomi Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,000	1,095
			(0)		
Agweno Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,000	903
			(0)		
LG Function: Secondary Education				166,803	7,335
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				166,803	7,335
LCII: Lamola Parish Item: 263366 Sector Conditional Grant (Wage)				166,803	7,335
Awere ss		Sector Conditional Grant (Wage)	N/A	140,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Awere ss	Awere ss	Sector Conditional Grant (Non-Wage)	N/A	26,803	7,335
			(0)		
Sector: Health				19,129	2,084
LG Function: Primary Healthcare				19,129	2,084
<i>Capital Purchases</i>					
Output: Theatre Construction and Rehabilitation				7,569	0
LCII: Palaro Parish Item: 312101 Non-Residential Buildings				7,569	0
Drainable 4 stance pit latrine at odek HC III		District Discretionary Development Equalization Grant	N/A	7,569	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,000	0

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		1,580,027	28,588
LCII: Lamola Parish				2,000	0
Item: 291002 Transfers to NGOs					
St.Peter Awere HCII	st.Peter Awere HCII	Conditional Grant to NGO Hospitals	N/A	2,000	0
			(NA)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,560	2,084
LCII: Binya Parish				2,000	432
Item: 291001 Transfers to Government Institutions					
Binya HCII	Binya HCII	Conditional Grant to PHC- Non wage	N/A	2,000	432
			(work on progress)		
LCII: Lamola Parish				2,000	432
Item: 291001 Transfers to Government Institutions					
Dino HCII	Dino HCII	Conditional Grant to PHC- Non wage	N/A	2,000	432
			(work on progress)		
LCII: Lukwor Parish				2,000	432
Item: 291001 Transfers to Government Institutions					
Acet HCII	Acet HCII	Conditional Grant to PHC- Non wage	N/A	2,000	432
			(work on progress)		
LCII: Palaro Parish				3,560	789
Item: 291001 Transfers to Government Institutions					
Odek HCIII	Odek HCIII	Conditional Grant to PHC- Non wage	N/A	3,560	789
			(work on progress)		
Sector: Water and Environment				49,248	0
LG Function: Rural Water Supply and Sanitation				49,248	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,248	0
LCII: Binya Parish				27,163	0
Item: 312104 Other Structures					
1 deep borehole drilling and 1 deep borehole rehabilitation	Laminomuny and Layoko PS	District Discretionary Development Equalization Grant	Not Started	27,163	0
			(n/a)		
LCII: Lamola Parish				22,085	0
Item: 312104 Other Structures					
Deep borehole drilling	Binen	Sector Development Grant	Not Started	22,085	0
			(n/a)		

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		572,755	2,084
Sector: Works and Transport				7,362	0
LG Function: District, Urban and Community Access Roads				7,362	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				7,362	0
LCII: Alokolum Parish				7,362	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alokolum-Ongako	Alokolum-Ongako	Other Transfers from Central Government	N/A	7,362	0
Sector: Education				533,747	0
LG Function: Pre-Primary and Primary Education				533,747	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				533,747	0
LCII: Abwoch Parish				143,127	0
Item: 263366 Sector Conditional Grant (Wage)					
Abwoch Primary School	Abwoch p/s	Sector Conditional Grant (Non-Wage)	N/A	143,127	0
LCII: Alokolum Parish				91,081	0
Item: 263366 Sector Conditional Grant (Wage)					
Tochi Primary School	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)					
Koch Ongako Primary School	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)					
Koch lii Primary School	Koch lii tongwiri p/s	Sector Conditional Grant (Wage)	N/A	78,069	0
LCII: Patuda Parish				112,767	0
Item: 263366 Sector Conditional Grant (Wage)					
Abuga Primary School	Abuga p/s	Sector Conditional Grant (Wage)	N/A	112,767	0
Sector: Health				9,560	2,084
LG Function: Primary Healthcare				9,560	2,084
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,560	2,084
LCII: Abwoch Parish				2,000	432
Item: 291001 Transfers to Government Institutions					
Abwoch HCII	Abwoch HCII	Conditional Grant to PHC- Non wage	N/A	2,000	432
			(work on progress)		
LCII: Alokolum Parish				2,000	432

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		572,755	2,084
Item: 291001 Transfers to Government Institutions					
Alokolum HCII	Alokolum HCII	Conditional Grant to PHC- Non wage	N/A	2,000	432
			(work on progress)		
LCII: Ongako Kal Parish				3,560	789
Item: 291001 Transfers to Government Institutions					
Ongako HCIII		Conditional Grant to PHC- Non wage	N/A	3,560	789
			(work on progress)		
LCII: Patuda Parish				2,000	432
Item: 291001 Transfers to Government Institutions					
Patuda HCII	Patuda HCII	Conditional Grant to PHC- Non wage	N/A	2,000	432
			(work on progress)		
Sector: Water and Environment				22,085	0
LG Function: Rural Water Supply and Sanitation				22,085	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,085	0
LCII: Onyona Parish				22,085	0
Item: 312104 Other Structures					
1 Deep borehole drilling	Anywang Opidi	Sector Development Grant	Not Started	22,085	0
			(n/a)		

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Tochi County</i>		1,778,797	23,518
Sector: Education				1,778,797	23,518
LG Function: Pre-Primary and Primary Education				1,467,591	12,584
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,467,591	12,584
LCII: Paidongo Parish				78,431	2,265
Item: 263366 Sector Conditional Grant (Wage)					
Lela obaro Primary School	Lela obaro p/s	Sector Conditional Grant (Wage)	N/A	73,732	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Laleobaro Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,699	2,265
			(0)		
LCII: Paidwe Parish				1,053,633	6,746
Item: 263366 Sector Conditional Grant (Wage)					
Bobi Primary School	Bobi p/s	Sector Conditional Grant (Wage)	N/A	258,774	0
Adyedda Primary School	Adyedda p/s	Sector Conditional Grant (Wage)	N/A	258,774	0
Bobi Foundation Primary School	Bobi Foundation	Sector Conditional Grant (Wage)	N/A	258,774	0
Opaya Primary School	Opaya p/s	Sector Conditional Grant (Wage)	N/A	258,774	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Thomas Primary School	St Thomas P p/s	Sector Conditional Grant (Non-Wage)	N/A	3,107	1,931
			(0)		
Adyedda Primary School	Adyeda p/s	Sector Conditional Grant (Non-Wage)	N/A	4,107	1,092
			(0)		
Bobi Foundation		Sector Conditional Grant (Wage)	N/A	0	984
			(0)		
Abwoc Kalamomiya Primary School	Kalamomiya p/s	Sector Conditional Grant (Non-Wage)	N/A	4,107	1,040
			(0)		
Opaya Primary School	Abwoch p/s	Sector Conditional Grant (Non-Wage)	N/A	3,107	622
			(0)		
Bobi Primary School	Bobi p/s	Sector Conditional Grant (Non-Wage)	N/A	4,107	1,076
			(0)		
LCII: Palenga Parish				139,453	1,088
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bobi Sub- County		<i>LCIV: Tochi County</i>		1,778,797	23,518
Palenga Primary School	Palenga p/s	Sector Conditional Grant (Wage)	N/A	134,453	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Opuk Omung Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,000	1,088
(0)					
LCII: Palwo Parish				99,092	1,253
Item: 263366 Sector Conditional Grant (Wage)					
Okwir Primary School	Okwir p/s	Sector Conditional Grant (Wage)	N/A	94,092	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Okwir Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,000	1,253
(0)					
LCII: Patek Parish				96,981	1,232
Item: 263366 Sector Conditional Grant (Wage)					
Tekulu Primary School	Tekulu p/s	Sector Conditional Grant (Wage)	N/A	91,081	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tekulu Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,900	1,232
(0)					
LG Function: Secondary Education				311,207	10,933
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				311,207	10,933
LCII: Paidwe Parish				156,563	7,625
Item: 263366 Sector Conditional Grant (Wage)					
Onono Memorial ss		Sector Conditional Grant (Wage)	N/A	130,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Thomas More ss	St. Thomas More ss	Sector Conditional Grant (Non-Wage)	N/A	26,563	7,625
(0)					
LCII: Palwo Parish				154,643	3,309
Item: 263366 Sector Conditional Grant (Wage)					
St Thomas More ss		Sector Conditional Grant (Wage)	N/A	130,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Onono Memorial ss	Onono Memorial ss	Sector Conditional Grant (Non-Wage)	N/A	24,643	3,309
(0)					

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Tochi County</i>		844,765	30,754
Sector: Education				844,765	30,754
LG Function: Pre-Primary and Primary Education				628,704	14,557
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				628,704	14,557
LCII: Ibakara Parish				132,356	1,163
Item: 263366 Sector Conditional Grant (Wage)					
Lakwotomer Primary School	Lakwotomer p/s	Sector Conditional Grant (Wage)	N/A	128,356	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abole Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,000	1,163
			(0)		
LCII: Labwoc Parish				137,938	4,449
Item: 263366 Sector Conditional Grant (Wage)					
Angaba Primary School	Angaba p/s	Sector Conditional Grant (Wage)	N/A	124,333	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Otema Primary School	Otema PS	Sector Conditional Grant (Non-Wage)	N/A	6,606	1,289
			(0)		
Koro Abili Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,000	2,392
			(money disbursed)		
Angaba Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,000	768
			(0)		
LCII: Lapainat East Parish				4,609	1,356
Item: 263367 Sector Conditional Grant (Non-Wage)					
Laminadera Primary School	Laminadera p/s	Sector Conditional Grant (Non-Wage)	N/A	4,609	1,356
			(0)		
LCII: Lapainat west Parish				349,800	5,660
Item: 263366 Sector Conditional Grant (Wage)					
St. Paul Labongologo Primary School	Labongologo p/s	Sector Conditional Grant (Wage)	N/A	84,739	0
Atede Primary School	Atede p/s	Sector Conditional Grant (Wage)	N/A	59,618	0
Lapainat Primary School	Lapainat p/s	Sector Conditional Grant (Wage)	N/A	190,662	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lapainat Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,000	1,511
			(0)		

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Koro Sub- County		<i>LCIV: Tochi County</i>		844,765	30,754
St. Mary's Lapinyoloyo		Sector Conditional Grant (Non-Wage)	N/A	0	1,008
			(0)		
Atede Primary School	Atede p/s	Sector Conditional Grant (Non-Wage)	N/A	5,241	2,063
			(0)		
St. Paul Labongologo Primary School	Koro p/s	Sector Conditional Grant (Non-Wage)	N/A	5,541	1,078
			(0)		
LCII: Pageya Parish				4,000	1,929
Item: 263367 Sector Conditional Grant (Non-Wage)					
Koro Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,000	1,929
			(0)		
LG Function: Secondary Education				216,061	16,197
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				216,061	16,197
LCII: Lapainat west Parish				216,061	16,197
Item: 263366 Sector Conditional Grant (Wage)					
Koro ss		Sector Conditional Grant (Wage)	N/A	168,857	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Koro ss	Koro ss	Sector Conditional Grant (Non-Wage)	N/A	47,203	16,197
			(0)		

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Tochi County</i>		451,351	19,035
Sector: Education				451,351	19,035
LG Function: Pre-Primary and Primary Education				297,588	12,681
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				297,588	12,681
LCII: Abwoch Parish				151,779	1,708
Item: 263366 Sector Conditional Grant (Wage)					
Kweyo Primary School	Kweyo p/s	Sector Conditional Grant (Wage)	N/A	143,127	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Koch Koo Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,127	1,708
			(0)		
Abwoch Primary School	Abwoch p/s	Sector Conditional Grant (Non-Wage)	N/A	5,525	0
			(0)		
LCII: Alokolum Parish				99,720	2,139
Item: 263366 Sector Conditional Grant (Wage)					
Bwobomanam Primary School	Bwobomanam p/s	Sector Conditional Grant (Wage)	N/A	91,081	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tochi Primary School	Tochi p/s	Sector Conditional Grant (Non-Wage)	N/A	4,639	1,035
			(0)		
Bwobomanam Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,000	1,104
			(0)		
LCII: Ongako Kal Parish				32,162	4,980
Item: 263366 Sector Conditional Grant (Wage)					
Koch koo Primary School	Koch koo p/s	Sector Conditional Grant (Wage)	N/A	19,162	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Laminlawino Primary School	Laminlawino p/s	Sector Conditional Grant (Non-Wage)	N/A	4,000	1,210
			(0)		
Kweyo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,000	1,719
			(0)		
Koch Ongako Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,000	2,051
			(0)		
LCII: Onyona Parish				6,000	1,133
Item: 263367 Sector Conditional Grant (Non-Wage)					
Koch lii Primary Pchool	Koch lii p/s	Sector Conditional Grant (Non-Wage)	N/A	6,000	1,133
			(0)		

Vote: 615 Omoro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongako Sub- County		<i>LCIV: Tochi County</i>		451,351	19,035
LCII: Palenga Parish				4,107	1,529
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abwoch Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,107	1,529
			(0)		
LCII: Patuda Parish				3,820	1,192
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abuga Primary school	Abuga p/s	Sector Conditional Grant (Non-Wage)	N/A	3,820	1,192
			(0)		
LG Function: Secondary Education				153,763	6,354
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				153,763	6,354
LCII: Ongako Kal Parish				153,763	6,354
Item: 263366 Sector Conditional Grant (Wage)					
Koch Ongako ss		Sector Conditional Grant (Wage)	N/A	130,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Koch ongako ss	Koch ongako ss	Sector Conditional Grant (Non-Wage)	N/A	23,763	6,354
			(0)		

Vote: 615 Omoro District**2016/17 Quarter 1****Checklist for QUARTER 1 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 615 Omoro District**2016/17 Quarter 1****Checklist for QUARTER 1 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