
Vote:586 Otuke District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:586 Otuke District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Otuke District

Date: 01/11/2018

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

Vote:586 Otuke District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	149,794	48,658	32%
Discretionary Government Transfers	3,120,141	872,496	28%
Conditional Government Transfers	9,282,420	2,502,782	27%
Other Government Transfers	2,481,199	160,651	6%
Donor Funding	529,077	0	0%
Total Revenues shares	15,562,631	3,584,586	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	196,880	29,548	21,813	15%	11%	74%
Internal Audit	36,090	8,166	8,137	23%	23%	100%
Administration	2,754,872	357,785	218,495	13%	8%	61%
Finance	209,244	52,779	47,784	25%	23%	91%
Statutory Bodies	448,522	106,037	84,453	24%	19%	80%
Production and Marketing	1,368,300	369,854	138,690	27%	10%	37%
Health	2,268,680	525,647	340,690	23%	15%	65%
Education	5,699,453	1,523,557	1,336,510	27%	23%	88%
Roads and Engineering	1,192,825	323,198	128,215	27%	11%	40%
Water	253,608	82,434	17,078	33%	7%	21%
Natural Resources	240,620	45,514	35,388	19%	15%	78%
Community Based Services	893,537	45,344	30,342	5%	3%	67%
Grand Total	15,562,631	3,469,862	2,407,594	22%	15%	69%
<i>Wage</i>	7,487,287	1,757,098	1,694,239	23%	23%	96%
<i>Non-Wage Reccurent</i>	3,045,884	767,116	538,601	25%	18%	70%
<i>Domestic Devt</i>	4,500,383	945,648	174,754	21%	4%	18%
<i>Donor Devt</i>	529,077	0	0	0%	0%	0%

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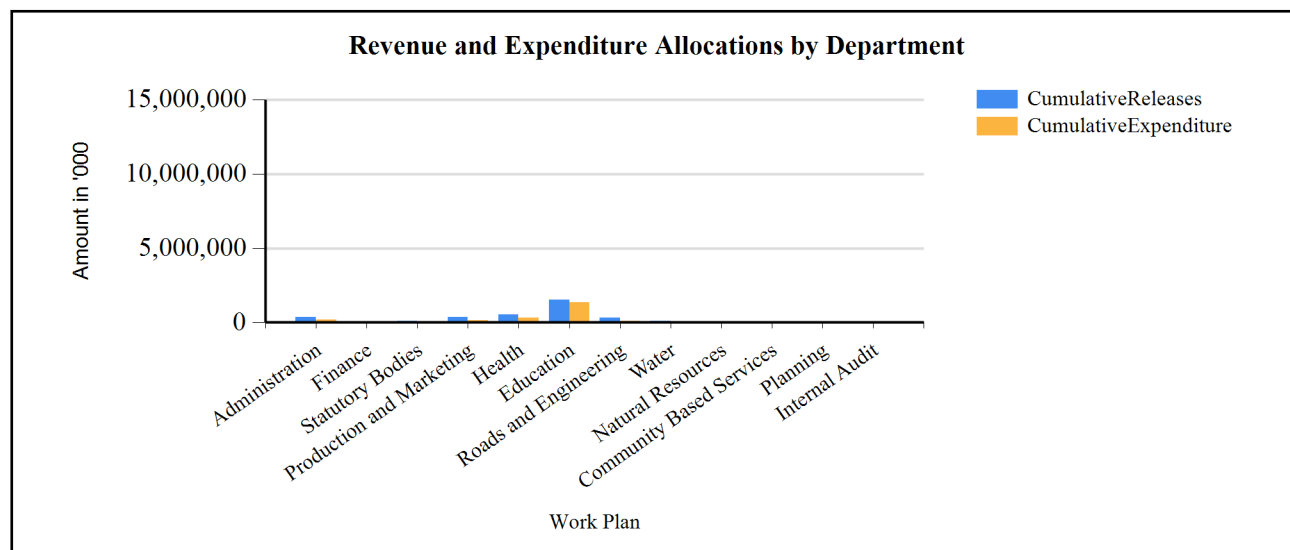
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District received 23% of the annual approved budget. The under performance of the revenue out turn was from Other Gov't Transfers which under performed like NUSAF3 which under performed at 0%, UWEP at 3%, YLP at only 1% and URF at 22% and Conditional Gov't Transfers like Transitional Dev't Grant (Sanitation) under performed at 0%. Also other revenue sources from locally raised revenue under performed like Business Licenses which under performed at 3%, LST, LHT, Agency Fees and Property related Fees all performed at 0% and all donor funding were not received at all. However, other revenue sources over performed like from Discretionary Gov't Transfers: DDEG, UDDEG over performed at 33% due to releases now being transferred only 3 times in a FY by the MoFPED, from Conditional Gov't Transfers: Sector Development Grant over performed at 33% due to the same reason above, Sector Conditional Grant (Non-Wage) also over performed at 31% and from Other Gov't Transfers: NEMA over performed at 100% due to unspent balance of the retention for Market Information Centre which was constructed last FY. Also other revenue sources from locally raised revenue over performed like Market/Gate Charges over performed at 67% due to opening up of more markets, Miscellaneous receipts/income over performed at 61% and Other Fees & Charges at 32%.

The disbursement to the departments performed at 22%. The under performance was from Administration and Community Based Services which only performed at 13% and 5% respectively due to Other Gov't Transfers which under performed like NUSAF3 performed at 0%, UWEP at 3% and YLY at only 1%. However, Water Sector over performed at 33%, Education at 27% and Production & Marketing also at 27% due to salary enhancement for scientists.

The departments spent 15% and 69% of the annual budget and quarterly releases respectively. The under performance was due to the fact that all the capital development projects were still under going procurement processes i.e adverts were run at the end of the quarter and this can be seen from Administration which performed at only 61% of the quarterly releases, Education 88%, Roads 40%, Water at 21%, Community at 67%, Health at 65%, Production at 37%.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	149,794	48,658	32 %
Local Services Tax	36,190	45	0 %
Local Hotel Tax	1,825	0	0 %
Business licenses	28,563	935	3 %
Other licenses	0	0	0 %
Property related Duties/Fees	0	0	0 %
Agency Fees	0	2,080	0 %
Market /Gate Charges	43,255	28,814	67 %
Other Fees and Charges	26,532	8,622	32 %
Miscellaneous receipts/income	13,430	8,162	61 %
2a.Discretionary Government Transfers	3,120,141	872,496	28 %
District Unconditional Grant (Non-Wage)	518,574	129,643	25 %
Urban Unconditional Grant (Non-Wage)	34,374	8,594	25 %
District Discretionary Development Equalization Grant	1,083,172	361,058	33 %
Urban Unconditional Grant (Wage)	175,380	43,845	25 %
District Unconditional Grant (Wage)	1,282,286	320,572	25 %
Urban Discretionary Development Equalization Grant	26,354	8,785	33 %
2b.Conditional Government Transfers	9,282,420	2,502,782	27 %
Sector Conditional Grant (Wage)	6,029,620	1,507,405	25 %
Sector Conditional Grant (Non-Wage)	1,104,243	339,407	31 %
Support Services Conditional Grant (Non-Wage)	0	0	0 %
Sector Development Grant	1,663,717	554,572	33 %
Transitional Development Grant	79,250	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	99,903	24,976	25 %
Gratuity for Local Governments	305,687	76,422	25 %
2c. Other Government Transfers	2,481,199	160,651	6 %
National Environment Management Authority (NEMA)	8,453	8,453	100 %
Northern Uganda Social Action Fund (NUSAF)	1,058,885	0	0 %
Support to PLE (UNEB)	4,000	0	0 %
Uganda Road Fund (URF)	638,181	139,417	22 %
Uganda Women Entrepreneurship Program(UWEP)	202,381	5,694	3 %
Vegetable Oil Development Project	37,501	0	0 %
Youth Livelihood Programme (YLP)	512,298	7,087	1 %
Regional Pastoral Livelihoods Resilience Project	19,500	0	0 %
Makerere School of Public Health	0	0	0 %
Support to Production Extension Services	0	0	0 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	529,077	0	0 %
United Nations Children Fund (UNICEF)	66,552	0	0 %
United Nations Capital Development Fund (UNCDF)	202,239	0	0 %
Global Fund for HIV, TB & Malaria	43,000	0	0 %
World Health Organisation (WHO)	150,943	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	16,343	0	0 %
Total Revenues shares	15,562,631	3,584,586	23 %

Cumulative Performance for Locally Raised Revenues

The district realized shs: 48,658,000= out of the annual planned shs:149,794,000= constituting 32%. The over performance was due to other revenue sources which were realized than planned like Market/Gate Charges which over performed at 67% due to opening up of more markets, Miscellaneous receipts/income over performed at 61% and Other Fees & Charges also over performed at 32%. However, other revenue sources under performed like Business Licenses which under performed at only 3% and the rest were not realized at all i.e performed at 0% due to poor revenue assessment and mobilization by the LLGs.

Cumulative Performance for Central Government Transfers

The district received shs: 3,535,928,000= in the quarter out of the annual planned shs: 14,883,760,000= giving a performance of 20.3%. The under performance of the revenue out turn was from Other Gov't Transfers wich under performed like NUSAF3 which under performed at 0%, UWEP at 3%, YLP only at 1% and URF at 22% and also from Conditional Government Transfers like Transitional Dev't Grant (Sanitation) which performed at 0%. However, other revenue sources over performed like from Discretionary Gov't Transfers, DDEG and UDDEG over performed at 33% due to releases now being transferred only 3 times in a FY by MoFPED, from Conditional Gov't Transfers, Sector Dev't Grant over performed at 33% due to the same reason above, Sector Conditional Grant (Non-wage) also over performed at 31% and from Other Gov't Transfers: NEMA over performed at 100% due to unspent balance of the retention for Market Information Centre which was constructed last FY.

Cumulative Performance for Donor Funding

The district received shs: 0= out of the annual planned shs: 529,077,000= hence 0% performance.

The District therefore received 23% overall in the quarter.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,009,023	75,228	7 %	251,256	75,228	30 %
District Production Services	350,574	62,862	18 %	87,643	62,862	72 %
District Commercial Services	8,703	600	7 %	2,176	600	28 %
Sub- Total	1,368,300	138,690	10 %	341,075	138,690	41 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,192,825	128,215	11 %	298,206	128,215	43 %
Sub- Total	1,192,825	128,215	11 %	298,206	128,215	43 %
Sector: Education						
Pre-Primary and Primary Education	4,204,056	977,708	23 %	1,051,014	977,708	93 %
Secondary Education	1,320,491	310,651	24 %	330,123	310,651	94 %
Skills Development	10,886	6,000	55 %	2,722	6,000	220 %
Education & Sports Management and Inspection	163,643	42,150	26 %	40,861	42,150	103 %
Special Needs Education	377	0	0 %	94	0	0 %
Sub- Total	5,699,453	1,336,510	23 %	1,424,813	1,336,510	94 %
Sector: Health						
Primary Healthcare	1,896,195	308,065	16 %	474,049	308,065	65 %
Health Management and Supervision	372,485	32,625	9 %	93,121	32,625	35 %
Sub- Total	2,268,680	340,690	15 %	567,170	340,690	60 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	253,608	17,078	7 %	63,402	17,078	27 %
Urban Water Supply and Sanitation	0	0	0 %	5,000	0	0 %
Natural Resources Management	240,620	35,388	15 %	62,398	35,388	57 %
Sub- Total	494,228	52,466	11 %	130,800	52,466	40 %
Sector: Social Development						
Community Mobilisation and Empowerment	893,537	30,342	3 %	223,152	30,342	14 %
Sub- Total	893,537	30,342	3 %	223,152	30,342	14 %
Sector: Public Sector Management						
District and Urban Administration	2,754,872	218,495	8 %	427,258	218,495	51 %
Local Statutory Bodies	448,522	84,453	19 %	109,562	84,453	77 %
Local Government Planning Services	196,880	21,813	11 %	49,220	21,813	44 %
Sub- Total	3,400,274	324,760	10 %	586,040	324,760	55 %
Sector: Accountability						
Financial Management and Accountability(LG)	209,244	47,784	23 %	49,515	47,784	97 %
Internal Audit Services	36,090	8,137	23 %	9,023	8,137	90 %

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	<i>Sub- Total</i>	245,334	55,922	23 %	58,537	55,922	96 %
Grand Total		15,562,631	2,407,594	15 %	3,629,794	2,407,594	66 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,224,619	224,087	18%	306,155	224,087	73%
District Unconditional Grant (Non-Wage)	54,753	15,563	28%	13,688	15,563	114%
District Unconditional Grant (Wage)	564,665	55,473	10%	141,166	55,473	39%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	305,687	76,422	25%	76,422	76,422	100%
Locally Raised Revenues	18,287	9,574	52%	4,572	9,574	209%
Multi-Sectoral Transfers to LLGs_NonWage	41,298	30,110	73%	10,324	30,110	292%
Multi-Sectoral Transfers to LLGs_Wage	140,026	11,969	9%	35,007	11,969	34%
Pension for Local Governments	99,903	24,976	25%	24,976	24,976	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	1,530,253	133,698	9%	382,563	133,698	35%
District Discretionary Development Equalization Grant	390,517	130,172	33%	97,629	130,172	133%
Donor Funding	202,239	0	0%	50,560	0	0%
Multi-Sectoral Transfers to LLGs_Gou	937,498	3,526	0%	234,374	3,526	2%
Total Revenues shares	2,754,872	357,785	13%	688,718	357,785	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	704,692	67,442	10%	176,173	67,442	38%
Non Wage	519,927	89,685	17%	50,620	89,685	177%
Development Expenditure						
Domestic Development	1,328,014	61,368	5%	200,465	61,368	31%
Donor Development	202,239	0	0%	0	0	0%

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Total Expenditure	2,754,872	218,495	8%	427,258	218,495	51%
C: Unspent Balances						
Recurrent Balances		66,960	30%			
Wage		0				
Non Wage		66,960				
Development Balances		72,330	54%			
Domestic Development		72,330				
Donor Development		0				
Total Unspent		139,290	39%			

Summary of Workplan Revenues and Expenditure by Source

The department received 13% of the annual approved budget and spent 8% leaving 39% of the quarterly releases. The under performance of the revenue out turn was from District Unconditional Grant Wage which under performed at 10% due to under staffing since other staff transferred their services to other Institutions and Ministries, MST to LLGs_ wage under performed at 9% for the same reasons above as well, Donor funding and MST to LLGs_Dev't (NUSAF3) all under performed at 0%. However, other revenue sources over performed like DUCG Non-Wage and locally raised revenue which performed at 28% and 52% respectively due to allocation made to carter for official travel expenses for the Chief Executive, MST to LLGs Non-wage also over performed at 73% due to allocation of funds for administrative expenses and monitoring & supervision of government programmes and LLGs.

Reasons for unspent balances on the bank account

The unspent balance of 39% was due to capital development projects which were still under going procurement processes i.e the advert was run at the end of the quarter and also for payment of Gratuity for Pensioners which their files were being verified by the MoPS.

Highlights of physical performance by end of the quarter

Staff salaries paid, monitoring and supervision of Government projects and programmes conducted, adverts for projects for FY 2018/2019 was run, 29 new staff recruited and all accessed the payrolls, retention of Administration block at district H/Qter and Alango Sub-county paid, vehicles repaired/maintained, stationery and office equipment purchased, travel inland and allowances paid and fuel, oil and lubricant procured.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	209,244	52,779	25%	52,311	52,779	101%
District Unconditional Grant (Non-Wage)	67,517	16,879	25%	16,879	16,879	100%
District Unconditional Grant (Wage)	87,969	19,634	22%	21,992	19,634	89%
Locally Raised Revenues	11,103	700	6%	2,776	700	25%
Multi-Sectoral Transfers to LLGs_NonWage	32,695	14,617	45%	8,174	14,617	179%
Multi-Sectoral Transfers to LLGs_Wage	9,959	949	10%	2,490	949	38%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	209,244	52,779	25%	52,311	52,779	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,929	20,583	21%	24,482	20,583	84%
Non Wage	111,315	27,202	24%	25,033	27,202	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	209,244	47,784	23%	49,515	47,784	97%
C: Unspent Balances						
Recurrent Balances						
		4,995	9%			
Wage		0				
Non Wage		4,995				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,995	9%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 25% of the Annual approved budget. Though the department received as planned, other revenue resources over performed like Multi sectoral Transfer to LLGs Non wage over performed at 45% due to re-allocation made to purchase land for opening up of new markets. However, other revenue sources under performed like District Unconditional Grant wage and Locally Raised Revenue under performed at 22% and 6% respectively due to the respective low revenue base and under staffing. For the quarter, Multi Sectoral Transfers to LLGs Non Wage over performed at 179% while Locally Raised Revenue and Multi Sectoral Transfers to LLGs Wage under performed at 25% and 38% respectively. The funds were used to pay Staff salaries, Travel in Land to make warrant and pay salaries , Procure Fuel and Lubricants, allowances to collect revenues and provide financial support

Reasons for unspent balances on the bank account

9% of unspent balances relates to Non Wages allocated for IFMS services

Highlights of physical performance by end of the quarter

Quarterly expenditure warranting done, monthly salaries paid, Monthly financial reports produced, supervision of staff done, monitoring of projects done, Monthly bank Reconciliation statements produced and payment for supplies of goods and services done

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	448,522	106,037	24%	112,130	106,037	95%
District Unconditional Grant (Non-Wage)	212,535	53,134	25%	53,134	53,134	100%
District Unconditional Grant (Wage)	142,518	33,603	24%	35,630	33,603	94%
Locally Raised Revenues	13,062	2,000	15%	3,266	2,000	61%
Multi-Sectoral Transfers to LLGs_NonWage	72,669	15,366	21%	18,167	15,366	85%
Multi-Sectoral Transfers to LLGs_Wage	7,737	1,934	25%	1,934	1,934	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	448,522	106,037	24%	112,130	106,037	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,255	35,538	24%	37,564	35,538	95%
Non Wage	298,266	48,915	16%	71,998	48,915	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	448,522	84,453	19%	109,562	84,453	77%
C: Unspent Balances						
Recurrent Balances						
		21,585	20%			
Wage		0				
Non Wage		21,585				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		21,585	20%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 24% of the annual planned budget and spent 19% leaving 20% of the quarterly release unspent. The under performance of the revenue Out turn was from District unconditional grant wage which under performed at 24%, Locally raised revenue at 15%, Multi Sectoral Transfers to Lower local Government Non Wage at 21%.

Reasons for unspent balances on the bank account

The unspent balance of 20% was due to funds for payment of LC III councilors which wasn't yet paid by end of Quarter and funds for LC 1, II Chairpersons ex gratia which will be paid in Quarter 4.

Highlights of physical performance by end of the quarter

The Department of Statutory Body was able to implement various activities as earlier planned under respective components like Political and Executive oversight, Local Council Administration Services, Procurement Management services, Local Government Accountability services and LG Recruitment services. Key activities done included payment of District Councilors Ex gratia, Main Council Allowances, facilitation of travel in land and other related allowances, Procurement of Fuel, Meals, stationery, small office equipment, medical bills, among others

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	806,748	165,498	21%	201,687	165,498	82%
District Unconditional Grant (Non-Wage)	6,940	1,735	25%	1,735	1,735	100%
District Unconditional Grant (Wage)	77,357	31,599	41%	19,339	31,599	163%
Locally Raised Revenues	1,959	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,907	300	16%	477	300	63%
Other Transfers from Central Government	191,129	0	0%	47,782	0	0%
Sector Conditional Grant (Non-Wage)	189,984	47,496	25%	47,496	47,496	100%
Sector Conditional Grant (Wage)	337,472	84,368	25%	84,368	84,368	100%
Development Revenues	561,552	204,357	36%	140,388	204,357	146%
Multi-Sectoral Transfers to LLGs_Gou	485,395	178,971	37%	121,349	178,971	147%
Sector Development Grant	76,157	25,386	33%	19,039	25,386	133%
Total Revenues shares	1,368,300	369,854	27%	342,075	369,854	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	414,829	106,827	26%	103,707	106,827	103%
Non Wage	391,919	31,863	8%	97,980	31,863	33%
Development Expenditure						
Domestic Development	561,552	0	0%	139,388	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,368,300	138,690	10%	341,075	138,690	41%
C: Unspent Balances						
Recurrent Balances						
Wage		9,140				
Non Wage		17,668				
Development Balances		204,357	100%			

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Domestic Development	204,357		
Donor Development	0		
Total Unspent	231,164	63%	

Summary of Workplan Revenues and Expenditure by Source

The department received 369,854,000= being 27% of the annual budget of 1,368,300,000 with district unconditional grant non wage performing at 25%, district unconditional wage performing at 41% the over performance being due to the science salary increment, locally raised revenue at 0% Multi transfers at 16% due to failure of OPM to remit restocking operations, other transfers performed at 0% due to non remittance of VODP2 funds, sector conditional grants sector conditional grants wage and non wage performing at 25%. Then development revenue performed at 36% overall with multisectoral transfers to LLG performing at 37% and sector development grants performing at 36% due to releases of development funds in 3 quarters policy. Meanwhile Expenditure performed at 10% overall with recurrent wage performing at 26%, non wage at 8% then Domestic and donor development both performing at 0% leaving 16% recurrent and 100% development funds as unspent balance and overall unspent balance of 63%

Reasons for unspent balances on the bank account

The quarter 1 release delayed due to the delay in loading of the district budget in the system resulting to late release of the funds and therefore delay in the start up of Q1 activities. All the sub county activities under Agricultural Extension funds was delayed until October then it was started.

Highlights of physical performance by end of the quarter

The departmental performance was limited to payment of salaries of staff at the district and sub counties, Livestock surveillance , tsetse fly surveillance training livestock farmers on animal husbandry, and follow up of cooperatives and monitoring of PMG activities,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,393,317	346,924	25%	348,329	346,924	100%
District Unconditional Grant (Non-Wage)	2,940	735	25%	735	735	100%
Locally Raised Revenues	1,959	500	26%	490	500	102%
Multi-Sectoral Transfers to LLGs_NonWage	9,947	1,071	11%	2,487	1,071	43%
Sector Conditional Grant (Non-Wage)	85,581	21,395	25%	21,395	21,395	100%
Sector Conditional Grant (Wage)	1,292,890	323,223	25%	323,223	323,223	100%
Development Revenues	875,363	178,723	20%	218,841	178,723	82%
Donor Funding	259,943	0	0%	64,986	0	0%
Sector Development Grant	536,169	178,723	33%	134,042	178,723	133%
Transitional Development Grant	79,250	0	0%	19,813	0	0%
Total Revenues shares	2,268,680	525,647	23%	567,170	525,647	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,292,890	306,167	24%	323,223	306,167	95%
Non Wage	100,427	20,004	20%	25,107	20,004	80%
Development Expenditure						
Domestic Development	615,420	14,518	2%	153,855	14,518	9%
Donor Development	259,943	0	0%	64,986	0	0%
Total Expenditure	2,268,680	340,690	15%	567,170	340,690	60%
C: Unspent Balances						
Recurrent Balances						
		20,752	6%			
Wage		17,056				
Non Wage		3,697				
Development Balances						
		164,205	92%			
Domestic Development		164,205				
Donor Development		0				
Total Unspent		184,957	35%			

Vote:586 Otuke District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The health department received 23% of the annual approved budget and spent 15%, leaving 35% of the quarterly release unspent. The under performance of revenue out turn was from multi-sectoral transfer to lower local governments which performed at 11%, donor funding of 0% and transitional development grant of 0%. However the sector development grant had over performed at 33% due to development releases being transferred only in the first 3 quarter by MOFED.

Reasons for unspent balances on the bank account

The unspent balance of 35% was due to:

- 1.capital development projects not started, were in procurement process.
- 2.Wage under payment for some health workers in the months of August and September 2018

Highlights of physical performance by end of the quarter

The health department paid salaries for 153 health staff, conducted 2 DHT meetings, 1 monitoring visit by Health Committee, 1 TB mentorship and data collection at diagnostic sites, 1 health facility based HMIS data validation at health centres, 87 health staff performance appraised, 4 health related training sessions conducted supported by USAID/RHITES-N Lango Project and Malaria Consortium SURMA Project, conducted 1 cold chain maintenance program to health facilities, submitted 2 orders for essential medicines ARVs, TB drugs and vaccine and supplies submitted to NMS and total value of medicines received was UGX. 75,147,534=, paid for fuel at OIL Energy Fuel Station, paid URA tax clearance for health department vehicle, paid travel inland for 4 officers and burial expenses for 3 officers. Basic healthcare services provided by health centres with total OPD attendances 21,422 outpatients, 2,225 Inpatients admitted, 756 deliveries conducted, 139 children under 1 year received 3 doses of pentavalent vaccine, Submitted 3 monthly HMIS 105 reports and 3 HMIS 108 reports, 12 weekly disease surveillance reports HMIS 033B, and 1 quarterly HMIS 106 report to MoH in DHIS2 and implemented round 6 of IRS implemented at the district where the district performed at 98.1%.

Vote:586 Otuke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,221,967	1,364,395	26%	1,305,492	1,364,395	105%
District Unconditional Grant (Non-Wage)	2,940	735	25%	735	735	100%
District Unconditional Grant (Wage)	46,860	9,725	21%	11,715	9,725	83%
Locally Raised Revenues	1,959	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,791	734	11%	1,698	734	43%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	760,158	253,386	33%	190,040	253,386	133%
Sector Conditional Grant (Wage)	4,399,258	1,099,815	25%	1,099,815	1,099,815	100%
Development Revenues	477,486	159,162	33%	119,372	159,162	133%
District Discretionary Development Equalization Grant	24,000	8,000	33%	6,000	8,000	133%
Sector Development Grant	453,486	151,162	33%	113,372	151,162	133%
Total Revenues shares	5,699,453	1,523,557	27%	1,424,863	1,523,557	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,446,119	1,072,905	24%	1,111,530	1,072,905	97%
Non Wage	775,848	246,574	32%	193,912	246,574	127%
Development Expenditure						
Domestic Development	477,486	17,030	4%	119,372	17,030	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,699,453	1,336,510	23%	1,424,813	1,336,510	94%
C: Unspent Balances						
Recurrent Balances		44,916	3%			
Wage		36,635				
Non Wage		8,281				
Development Balances		142,132	89%			

Vote:586 Otuke District**Quarter1**

Domestic Development	142,132		
Donor Development	0		
Total Unspent	187,048	12%	

Summary of Workplan Revenues and Expenditure by Source

The department received 27% out of the annual budget and spent 23% leaving 13% of the quarterly release unspent. The over performance of the revenue out turn was due to sector conditional grant non-wage, sector development grant and DDEG which all performed at 33% because of the releases of the grants from MoFPED which are now sent only 3 times instead of 4 quarters as previously done. However, other revenue sources under performed like District conditional grant wage which under performed at 21% due to non payment of duty facilitation allowances of the DEO. Locally raised revenue performed at 0% and other transfers from Central government also performed at 0%.

Reasons for unspent balances on the bank account

Reasons for unspent balance of 13% was due to capital development projects which were still undergoing procurement process ,wage which was due to some teachers who were not paid and non-wage due to games and Sports activities which will take place in the 1st term of the calendar year in March 2019.

Highlights of physical performance by end of the quarter

Activities in the quarter were teaching and support supervision in both primary and secondary schools, school inspection and monitoring of schools inspection, monitoring of schools by Education committee of council, Games and sports and Music < Dance and Drama competitions as well as report writing and submission to Council and Ministry of Education and Sports.

Vote:586 Otuke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	674,600	149,316	22%	168,650	149,316	89%
District Unconditional Grant (Non-Wage)	2,940	735	25%	735	735	100%
District Unconditional Grant (Wage)	31,519	9,165	29%	7,880	9,165	116%
Locally Raised Revenues	1,959	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1	0	0%	0	0	0%
Other Transfers from Central Government	638,181	139,417	22%	159,545	139,417	87%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	518,225	173,881	34%	129,556	173,881	134%
Multi-Sectoral Transfers to LLGs_Gou	109,100	37,506	34%	27,275	37,506	138%
Sector Development Grant	409,125	136,375	33%	102,281	136,375	133%
Total Revenues shares	1,192,825	323,198	27%	298,206	323,198	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,519	9,165	29%	7,880	9,165	116%
Non Wage	643,081	49,660	8%	160,770	49,660	31%
Development Expenditure						
Domestic Development	518,225	69,390	13%	129,556	69,390	54%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,192,825	128,215	11%	298,206	128,215	43%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		90,492				
Development Balances						
Domestic Development		104,491				
Donor Development		0				

Vote:586 Otuke District**Quarter1**

Total Unspent	194,983	60%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 27% of the annual budget and spent 11% leaving 60% of the quarterly release unspent. The over [performance of the revenue out turn was due to District unconditional grant wage over performance at 29% because of salary enhancement of scientists and MST to LLGs. Government and sector grant Development grant also over performed at 34% and 33% respectively due to Government annual disbursement into three phases.

Reasons for unspent balances on the bank account

Unspent balance was due to late release of RTI funds and long procurement process which causes delays.

Highlights of physical performance by end of the quarter

District Roads Committee meetings held, monitoring, supervision and evaluation of different activities conducted, service and repair of equipment was done, payment of road gang salaries, electricity bills paid, design for upgrading of Urban roads to bitumen standard, and, general operation of the District Engineer's office was also done.

Vote:586 Otuke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,829	19,508	30%	16,207	19,508	120%
District Unconditional Grant (Wage)	31,307	11,149	36%	7,827	11,149	142%
Multi-Sectoral Transfers to LLGs_NonWage	88	0	0%	22	0	0%
Sector Conditional Grant (Non-Wage)	33,434	8,358	25%	8,358	8,358	100%
Support Services Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	188,779	62,926	33%	47,195	62,926	133%
Sector Development Grant	188,779	62,926	33%	47,195	62,926	133%
Total Revenues shares	253,608	82,434	33%	63,402	82,434	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,307	11,149	36%	7,827	11,149	142%
Non Wage	33,521	5,929	18%	13,380	5,929	44%
Development Expenditure						
Domestic Development	188,779	0	0%	47,195	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	253,608	17,078	7%	68,402	17,078	25%
C: Unspent Balances						
Recurrent Balances		2,429	12%			
Wage		0				
Non Wage		2,429				
Development Balances		62,926	100%			
Domestic Development		62,926				
Donor Development		0				
Total Unspent		65,356	79%			

Vote:586 Otuke District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received 33% of its annual planned budget and spent 7% leaving 79% of the quarterly release unspent. Over performance of revenue outcome was due to district unconditional grant wage which over perform at 36% due to enhancement of salaries of scientist and the sector development grant also over perform at 33% due to releases being transferred only three times in a FY ministry of finance, however, multi sectoral transfer to lower local government and travel inland under perform at 0%

Reasons for unspent balances on the bank account

The department received 33% of its annual planned budget and spent 7% leaving 79% of the quarterly release unspent. The unspent balances Of 79% was due to fund meant for Sitting,drilling,casting and installation of five boreholes, construction of four stances VIP latrine, rehabilitation of boreholes where the procurement process is still on going and submission of reports to MoWE which was made in quarter 2 due to late release of fund which affected most activities of quarter 1

Highlights of physical performance by end of the quarter

Three staff salaries paid ,advocacy meeting organized at the district and sub county, Vehicle for water office maintained, Fuel, oil and lubricant paid

Vote:586 Otuke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	158,050	35,395	22%	39,513	35,395	90%
District Unconditional Grant (Non-Wage)	7,349	1,837	25%	1,837	1,837	100%
District Unconditional Grant (Wage)	138,890	32,281	23%	34,722	32,281	93%
Locally Raised Revenues	1,959	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,210	366	6%	1,553	366	24%
Sector Conditional Grant (Non-Wage)	3,642	910	25%	910	910	100%
Development Revenues	82,570	10,119	12%	20,643	10,119	49%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Donor Funding	16,343	0	0%	4,086	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,774	0	0%	13,194	0	0%
Other Transfers from Central Government	8,453	8,453	100%	2,113	8,453	400%
Total Revenues shares	240,620	45,514	19%	60,155	45,514	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,890	32,281	23%	34,722	32,281	93%
Non Wage	19,160	3,107	16%	4,433	3,107	70%
Development Expenditure						
Domestic Development	66,227	0	0%	19,157	0	0%
Donor Development	16,343	0	0%	4,086	0	0%
Total Expenditure	240,620	35,388	15%	62,398	35,388	57%
C: Unspent Balances						
Recurrent Balances						
		7	0%			
Wage		0				
Non Wage		7				
Development Balances						
		10,119	100%			

Vote:586 Otuke District**Quarter1**

Domestic Development	10,119		
Donor Development	0		
Total Unspent	10,126	22%	

Summary of Workplan Revenues and Expenditure by Source

The department received 19% of the annual planned revenue and spent 15% leaving 22% of the quarterly release unspent. District Unconditional grant wage under perform at 23% due to one staff not paid in September for absence from duty without permission, Multi- Sectoral transfers to LLG non wage at only 6%, Locally raised revenue, Multi- Sectoral transfers to LLG Gou and donor funds at 0% due to no release received. However, DDEG over perform at 33% due to policy from MoFPED where all development grants are released in three quarters, Other transfers from central Government perform at 100% due to complete release for payment of retention for the construction of market information centre.

Reasons for unspent balances on the bank account

The 22% unspent balance is for payment of retention, contribution towards tree nursery bed establishment and bank charges

Highlights of physical performance by end of the quarter

The department paid staff salaries, monitored compliance to wetland use, Sensitized communities on Land titling and climate change, inspected physical development in rural growth centers, procured stationery and small office equipment, travel inland and printing and photocopying of reports

Vote:586 Otuke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,858	32,563	18%	44,715	32,563	73%
District Unconditional Grant (Non-Wage)	18,849	2,837	15%	4,712	2,837	60%
District Unconditional Grant (Wage)	91,608	18,073	20%	22,902	18,073	79%
Locally Raised Revenues	2,612	0	0%	653	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,271	1,690	6%	6,568	1,690	26%
Multi-Sectoral Transfers to LLGs_Wage	8,074	2,101	26%	2,018	2,101	104%
Sector Conditional Grant (Non-Wage)	31,444	7,861	25%	7,861	7,861	100%
Development Revenues	714,679	12,781	2%	178,670	12,781	7%
Other Transfers from Central Government	714,679	12,781	2%	178,670	12,781	7%
Total Revenues shares	893,537	45,344	5%	223,384	45,344	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,682	20,174	20%	24,920	20,174	81%
Non Wage	79,176	1,620	2%	19,562	1,620	8%
Development Expenditure						
Domestic Development	714,679	8,548	1%	178,670	8,548	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	893,537	30,342	3%	223,152	30,342	14%
C: Unspent Balances						
Recurrent Balances		10,768	33%			
Wage		0				
Non Wage		10,768				
Development Balances		4,233	33%			
Domestic Development		4,233				
Donor Development		0				
Total Unspent		15,001	33%			

Vote:586 Otuke District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received 5% of the Annual planned budget and spent 3% leaving 33% of the quarterly release unspent. Under Performance has been in District Unconditional Grant Non Wage 15%, Unconditional Grant wage 20% due to non payment of duty allowance of the DCDO and under staffing. Locally raised revenue under performed at 0% and multi- Sectoral transfer Non wage to LLG was 6%, Multi-Sectoral Transfer to LLG Wage was 25% and other Government transfers like for YLP and UWEP was 2%..

Reasons for unspent balances on the bank account

The reason for unspent balance was due to late released of operation funds to the Department and most activities will be implemented in quarter two. The unspent balance in Domestic development was due inadequate release of funding from the Central Government.

Highlights of physical performance by end of the quarter

YLP Review meeting was conducted, YLP groups trained, Stationary and fuel Procured, YLP and UWEP budget and work Plan, Quarter four and Quarter one report submitted to Ministry of Gender, Labor and Social Development. other Departmental activities like Labor Inspections, Labor Dispute settlement done and monitoring of projects and programs in sub counties conducted through integration of activities.

Vote:586 Otuke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,328	19,548	17%	29,082	19,548	67%
District Unconditional Grant (Non-Wage)	41,205	10,301	25%	10,301	10,301	100%
District Unconditional Grant (Wage)	60,000	7,216	12%	15,000	7,216	48%
Locally Raised Revenues	7,184	1,700	24%	1,796	1,700	95%
Multi-Sectoral Transfers to LLGs_NonWage	7,939	330	4%	1,985	330	17%
Development Revenues	80,552	10,000	12%	20,138	10,000	50%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Donor Funding	50,552	0	0%	12,638	0	0%
Total Revenues shares	196,880	29,548	15%	49,220	29,548	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,000	7,216	12%	15,000	7,216	48%
Non Wage	56,328	10,697	19%	14,082	10,697	76%
Development Expenditure						
Domestic Development	30,000	3,900	13%	7,500	3,900	52%
Donor Development	50,552	0	0%	12,638	0	0%
Total Expenditure	196,880	21,813	11%	49,220	21,813	44%
C: Unspent Balances						
Recurrent Balances		1,635	8%			
Wage		0				
Non Wage		1,635				
Development Balances		6,100	61%			
Domestic Development		6,100				
Donor Development		0				
Total Unspent		7,735	26%			

Vote:586 Otuke District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 15% out of the annual approved budget and spent 11% leaving 26% of quarterly releases unspent. The under performance of the revenue out turn was from District Unconditional Grant Wage which under performed at 12% due to under payment of salaries for District Planner and Senior Planner, MST to LLGs non_wage under performed at 4% and locally raised revenue also under performed at 24%. However, DDEG over performed at 33% due to Gov't Policy of releasing Dev't grants only three times.

Reasons for unspent balances on the bank account

The unspent balance of 26% was due to funds meant for computer services and maintenance, vehicle repairs and monitoring of PRDP3 projects in Q4 since development grants are now being released only three times as per gov't policy.

Highlights of physical performance by end of the quarter

Mock and external assessments conducted, PAF and PRDP3 monitoring of projects conducted, reports produced and submitted, vehicle/motor cycle serviced, travel inland, allowances, fuel and lubricant paid, Approved Performance Contracts/Budgets for FY 2018/2019 and Q4 Performance reports FY 2017/2018 produced and submitted to MoFPED.

Vote:586 Otuke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,090	8,166	23%	9,023	8,166	91%
District Unconditional Grant (Non-Wage)	10,289	2,572	25%	2,572	2,572	100%
District Unconditional Grant (Wage)	9,592	2,396	25%	2,398	2,396	100%
Locally Raised Revenues	3,266	600	18%	816	600	73%
Multi-Sectoral Transfers to LLGs_NonWage	3,360	173	5%	840	173	21%
Multi-Sectoral Transfers to LLGs_Wage	9,584	2,424	25%	2,396	2,424	101%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,090	8,166	23%	9,023	8,166	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,176	4,792	25%	4,794	4,792	100%
Non Wage	16,914	3,345	20%	4,229	3,345	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	36,090	8,137	23%	9,023	8,137	90%
C: Unspent Balances						
Recurrent Balances						
		28	0%			
Wage		28				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		28	0%			

Vote:586 Otuke District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received revenue only 23% of the total estimated work plan revenue in the 1st quarter of FY 2018/2019. For 1st quarter, the department only received 91% of the quarter planned revenue. Locally raised Revenue and Multi Sector transfer to LLG under performed at 74% and 21% respectively. The funds were used to pay Staff salaries, conduct Internal audit services and pay Travel in Land in submitting quarterly Audit Reports.

Reasons for unspent balances on the bank account

Non payment of the planned annual salary increment.

Highlights of physical performance by end of the quarter

The department audited 9 departments, 5 Secondary Schools, 7 Sub Counties, 45 Primary Schools and 12 NUSAF projects. Also, the Department conducted and submitted quarter one Audit Reports to various Authorities. Government projects within the District in monitored.

Vote:586 Otuke District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries, Pensions & Gratuity paid, travel in land, fuel, oil & lubricant paid, vehicles/motor cycles maintained, stationery/small office equipment purchased, printing, photocopying & binding done, and other operational expenses paid.	Staff salaries, Pensions & Gratuity paid, travel in land, fuel, oil & lubricant paid, vehicles/motor cycles maintained, stationery/small office equipment purchased, printing, photocopying & binding done, and other operational expenses paid.		Staff salaries, Pensions & Gratuity paid, travel in land, fuel, oil & lubricant paid, vehicles/motor cycles maintained, stationery/small office equipment purchased, printing, photocopying & binding done, and other operational expenses paid.	Staff salaries, Pensions & Gratuity paid, travel in land, fuel, oil & lubricant paid, vehicles/motor cycles maintained, stationery/small office equipment purchased, printing, photocopying & binding done, and other operational expenses paid.
211101 General Staff Salaries	564,665	55,473	10 %		55,473
212105 Pension for Local Governments	99,903	26,488	27 %		26,488
212107 Gratuity for Local Governments	305,687	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221009 Welfare and Entertainment	500	540	108 %		540
221011 Printing, Stationery, Photocopying and Binding	2,500	1,120	45 %		1,120
221012 Small Office Equipment	500	245	49 %		245
221014 Bank Charges and other Bank related costs	186	113	61 %		113
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	500	0	0 %		0
223006 Water	500	171	34 %		171
225001 Consultancy Services- Short term	500	0	0 %		0
227001 Travel inland	10,200	16,012	157 %		16,012
227004 Fuel, Lubricants and Oils	14,000	2,725	19 %		2,725
228002 Maintenance - Vehicles	6,000	1,210	20 %		1,210
Wage Rect:	564,665	55,473	10 %		55,473
Non Wage Rect:	446,976	48,625	11 %		48,625
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,011,641	104,098	10 %		104,098

Vote:586 Otuke District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Frequent travel by the officials from the office of the CAO and high office running expenses and Under staffing due to staff transferring their services to other Institutions and Ministries.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(58) Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, travel inland paid, small office equipments and stationeries purchased	(58%) Monthly salaries and pay change report for quarter one paid and produced respectively		(58%)Monthly salaries and pay change reports produced and	(58%)Monthly salaries and pay change report for quarter one paid and produced respectively
%age of staff whose salaries are paid by 28th of every month	(58) monthly data capture conducted and pay change filled	(58%) Monthly salaries paid in quarter one before 28th day of every month		(58%)Monthly data capture conducted and pay change filled	(58%)Monthly salaries paid in quarter one before 28th day of every month
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	180	0	0 %		0
227001 Travel inland	5,364	2,680	50 %		2,680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,544	2,680	48 %		2,680
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,544	2,680	48 %		2,680
Reasons for over/under performance:	High travel expenses by PHRO for handling salary issues and is the reason for over performance				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	The department planned to achieve the following output; 10 administrative units supervised and monitored quarterly, fuel and lubricants procured, 4 quarterly review meetings held.	Not implemented		The department planned to achieve the following output; 10 administrative units supervised and monitored quarterly, fuel and lubricants procured, 4 quarterly review meetings held.	Not implemented
211103 Allowances	2,500	0	0 %		0
222001 Telecommunications	219	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0

Vote:586 Otuke District

Quarter1

228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,719	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,719	0	0 %	0

Reasons for over/under performance: No activity done in the quarter due to no funding

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Routine posting and updating the District profile to the web site carried out and publication of District documents, projects and programs carried out	Not implemented		Routine posting and updating the District profile to the web site carried out and publication of District documents, projects and programs carried out
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	0	0 %	0

Reasons for over/under performance: The Information Officer transferred her services to another Institution and not yet replaced.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll and payslips printed and displayed on the noticed board.	Payroll and payslips printed and displayed on the noticed board.		Payroll and payslips printed and displayed on the noticed board.
221011 Printing, Stationery, Photocopying and Binding	4,597	1,140	25 %	1,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,597	1,140	25 %	1,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,597	1,140	25 %	1,140

Reasons for over/under performance: Payroll and payslips printed and displayed on the noticed board as per the plan.

Output : 138111 Records Management Services

N/A				
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Vote:586 Otuke District**Quarter1**

Non Standard Outputs:	Letters delivered and collected, correspondents sent and received and audit files procured.	With help of the newly recruited officer, letters delivered and collected, correspondents sent and received and audit files procured.	Letters delivered and collected, correspondents sent and received and audit files procured.	With help of the newly recruited officer, letters delivered and collected, correspondents sent and received and audit files procured.
221011 Printing, Stationery, Photocopying and Binding	300	270	90 %	270
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,000	240	24 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	510	34 %	510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	510	34 %	510

Reasons for over/under performance: Over performance caused by the operation of the newly recruited records of officer mainly on travels

Output : 138113 Procurement Services

N/A	Procurement plan prepared, procurement adverts prepared and sitting allowance for contracts and evaluation committees members paid.	Procurement plan prepared, procurement adverts prepared and sitting allowance for contracts and evaluation committees members paid.	Procurement plan prepared, procurement adverts prepared and sitting allowance for contracts and evaluation committees members paid.	Procurement plan prepared, procurement adverts prepared and sitting allowance for contracts and evaluation committees members paid.
211103 Allowances	1,000	2,910	291 %	2,910
221001 Advertising and Public Relations	4,000	2,950	74 %	2,950
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	116	0	0 %	0
222001 Telecommunications	0	0	0 %	0
227001 Travel inland	4,578	760	17 %	760
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,894	6,620	56 %	6,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,894	6,620	56 %	6,620

Reasons for over/under performance: Over performance caused by payment of arrears for sitting allowance for last year for the members of the Contracts Committee

Capital Purchases**Output : 138172 Administrative Capital**

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Quarter1

No. of computers, printers and sets of office furniture purchased	(13) 6 Lap top computers, 4 motorcycles, and 3 sets of office furniture procured	(0) Not yet procured	(0)	(0)Not yet procured
No. of administrative buildings constructed	(2) Main Administrative block at district Headquarter and administrative block at Ogwette Sub County constructed	(0) Retention paid for construction of Alango sub county head quarters as well as at district headquarters. But the Construction of the Phase II of District Administration Block and Ogwette not yet started	(0)	(2)Retention paid for construction of Alango sub county head quarters as well as at district headquarters. But the Construction of the Phase II of District Administration Block and Ogwette not yet started
Non Standard Outputs:	N/A	NA	N/A	NA
281504 Monitoring, Supervision & Appraisal of capital works	14,963	1,000	7 %	1,000
312101 Non-Residential Buildings	318,625	56,842	18 %	56,842
312201 Transport Equipment	240,239	0	0 %	0
312202 Machinery and Equipment	12,000	0	0 %	0
312203 Furniture & Fixtures	6,929	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	390,517	57,842	15 %	57,842
Donor Dev:	202,239	0	0 %	0
Total:	592,755	57,842	10 %	57,842
Reasons for over/under performance:	Delays in procurement processes for phase 3 construction of the district administration block and ogwette sub county administration block.			
<i>Total For Administration : Wage Rect:</i>	<i>564,665</i>	<i>55,473</i>	<i>10 %</i>	<i>55,473</i>
<i>Non-Wage Reccurent:</i>	<i>478,630</i>	<i>59,575</i>	<i>12 %</i>	<i>59,575</i>
<i>GoU Dev:</i>	<i>390,517</i>	<i>57,842</i>	<i>15 %</i>	<i>57,842</i>
<i>Donor Dev:</i>	<i>202,239</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,636,050</i>	<i>172,889</i>	<i>10.6 %</i>	<i>172,889</i>

Vote:586 Otuke District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30/10/2018) Annual performance report produced and submitted to MoPS	(5/8/2018) Annual performance report prepared and submitted to MoPS		(30/10/2018)Annual performance report produced and submitted to MoPS	(2018-09-07)Annual performance report prepared and submitted to MoPS
Non Standard Outputs:	Annual performance report produced and submitted to MoPS	QTravel in Land for for quarter one Expenditure warranting paid, monthly salaries paid, Financial statements prepared and submitted to MoFPED and Support supervision done,		Annual performance report produced and submitted to MoPS	Travel in Land for for quarter one Expenditure warranting paid, monthly salaries paid, Financial statements prepared and submitted to MoFPED and Support supervision done,
211101 General Staff Salaries	87,969	19,634	22 %		19,634
211103 Allowances	2,203	240	11 %		240
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	290	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,787	326	9 %		326
221012 Small Office Equipment	400	810	203 %		810
221014 Bank Charges and other Bank related costs	230	121	53 %		121
221017 Subscriptions	700	0	0 %		0
222001 Telecommunications	400	0	0 %		0
222003 Information and communications technology (ICT)	320	0	0 %		0
223005 Electricity	2,400	400	17 %		400
227001 Travel inland	5,500	7,830	142 %		7,830
227004 Fuel, Lubricants and Oils	4,947	2,146	43 %		2,146

Vote:586 Otuke District**Quarter1**

228002 Maintenance - Vehicles	7,180	471	7 %	471
Wage Rect:	87,969	19,634	22 %	19,634
Non Wage Rect:	32,357	12,345	38 %	12,345
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,326	31,978	27 %	31,978
Reasons for over/under performance:	Late release of funds by MoFPED and delay in warranting funds Small office equipment was overspent because the items to be used in the other quarters were purchased in Q1 as a one off. Bank charges on the finance bank account was not apportioned to planning and Audit departments by the accountant as the three depts share one bank account. There had been frequent travel to MOFPED by the CFO for the new system of warranting ie item line by line warranting and partial using of the new duty facilitating allowance that was cancelled in SEPT 2018.All these led to the over performance of 27%			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(36190000) LG Service tax collected at District HQs and LLGs	(45,000) Local Service Tax collected at both the District and LLGs	()LG Service tax collected at District HQs and LLGs	(45000)Local Service Tax collected at both the District and LLGs
Value of Hotel Tax Collected	(1280000) Hotel Tax collected at LLGs	(0) Hotel Tax collected at Otuke Town Council	()Hotel Tax collected at LLGs	(0)Hotel Tax collected at Otuke Town Council
Value of Other Local Revenue Collections	(169584000) Other revenues collected at District HQs and LLGs	()	()Other revenues collected at District HQs and LLGs	()
Non Standard Outputs:	Revenue collected from Hotel tax and other sources,enforcement and reporting done	Revenue collection from market gates, fees and other sources done	Revenue collected from hotel tax and other sources,enforcement &nbs and reporting done	Revenue collection from market gates, fees and other sources done
221002 Workshops and Seminars	430	0	0 %	0
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
227001 Travel inland	3,433	240	7 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,763	240	5 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,763	240	5 %	240
Reasons for over/under performance:	Limited compliance by tax payers, Inadequate transport means for Revenue Officers and limited revenue sources The Comprehensive jointly Revenue mobilization by the both the Technical and political staff has not taken place in quarter one but will take place in Q3 hence this led to the under performance.			
Output : 148103 Budgeting and Planning Services				

Vote:586 Otuke District**Quarter1**

Date of Approval of the Annual Workplan to the Council	(31/05/2019) Budget and Annual workplan Approved by the District Council.	(31/5/2018) Budget and Annual work plan approved by District Council	()Budget and Annual workplan Approved by the District Council.	(2018-05-31)Budget and Annual work plan approved by District Council
Date for presenting draft Budget and Annual workplan to the Council	(01/04/2019) Draft budget and annual workplan presented to the District Council.	(29/3/2018) Draft budget and annual work plan presented to the District Council	()Draft budget and annual workplan presented to the District Council.	(2018-03-29)Draft budget and annual work plan presented to the District Council
Non Standard Outputs:	Budget and Annual workplan Approved by the District Council.	N/A		N/A
211103 Allowances	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	3,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	0	0 %	0
Reasons for over/under performance:	The draft budget was submitted to Sectoral Committee for further crustiness and discussion before final Council Approval. The District budget conference which involves,making radio announcements,printing & photocopying,allowances to the invited participants &transport refund had not been conducted in Q1 but instead will be conducted in Q2 ie 31st October. This has led to the under performance.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Payment initiated by the user and effected promptly		Payment initiated through filling requisition forms,payment vouchers prepared,cheques prepared and cashed,transactions posted in the books of accounts and bank reconciliation statement done .	
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:	Books of accounts could not be purchased in the 1st quarter as the unused ones were still being used and the delay in the processing of those books by the prequalified service provider hence leading to the under performance.			

Vote:586 Otuke District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(31/08/2019) Final Accounts delivered at the office of the Auditor General Gulu Regional Office	(3/9/2018) Final Accounts submitted to the Office of the Auditor General Soroti Branch		(31/08/2019)Final Accounts delivered at the office of the Auditor General Gulu	(2018-09-03)Final Accounts submitted to the Office of the Auditor General Soroti Branch
Non Standard Outputs:	Final Accounts delivered at the office of the &				

Vote:586 Otuke District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Late release of fund and delay in warranting and payment of salaries due to system failure There has been no expenditure since the system has not yet been installed .Currently installation is being done hopefully in the subsequent quarters expenditures will be incurred.				
<i>Total For Finance : Wage Rect:</i>	87,969	19,634	22 %		19,634
<i>Non-Wage Reccurent:</i>	78,620	12,585	16 %		12,585
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	166,590	32,218	19.3 %		32,218

Vote:586 Otuke District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Operation cost for the office of the district chairperson met Small office equipment, fuel, oil and lubricants procured wages for councilors paid	Travel in land facilitated for the District Chairperson and the District Speaker, Small Office Equipment and Stationery procured, Gratuity and Allowances for Councilors District paid and Fuel, Motor Vehicle procured and repaired respectively		Operation cost for the office of the district chairperson met Small office equipment, fuel, oil and lubricants procured	Travel in land facilitated for the District Chairperson and the District Speaker, Small Office Equipment and Stationery procured, Gratuity and Allowances for District Councilors paid and Fuel, Motor Vehicle procured and repaired respectively
211101 General Staff Salaries	114,722	33,603	29 %		33,603
211103 Allowances	7,500	6,210	83 %		6,210
213002 Incapacity, death benefits and funeral expenses	700	0	0 %		0
213004 Gratuity Expenses	111,494	5,800	5 %		5,800
221001 Advertising and Public Relations	550	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221009 Welfare and Entertainment	288	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	615	31 %		615
221012 Small Office Equipment	300	300	100 %		300
221014 Bank Charges and other Bank related costs	262	0	0 %		0
222001 Telecommunications	0	0	0 %		0
222003 Information and communications technology (ICT)	355	26	7 %		26
227001 Travel inland	5,800	2,266	39 %		2,266
227004 Fuel, Lubricants and Oils	6,000	1,000	17 %		1,000
228002 Maintenance - Vehicles	1,565	340	22 %		340
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %		0
Wage Rect:	114,722	33,603	29 %		33,603
Non Wage Rect:	139,815	16,557	12 %		16,557
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	254,536	50,160	20 %		50,160

Vote:586 Otuke District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	High level of over performance on travel in land was due to many travels by the District Chairperson and Vice Chair person, High performance on Allowances by 83% was due to exploitation of allowances under standing committees. Under gratuity under performance was due to delayed requisition for funding for the month of September, 2018. Under stationery, over performance was due to high cost of printer tonner and other stationery. Small office equipment over performed due to high level of replacement of office equipment.Machinery, furniture and equipment not spent because it will be done in 3rd quarter				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	All the expenses for the operation of the contracts committee paid	Allowances paid for the operation of the Contracts committee. Stationary procured		All the expenses for the operation of the contracts committee paid	Allowances paid for the operation of the Contracts committee. Stationary procured
211103 Allowances	2,379	1,650	69 %		1,650
221011 Printing, Stationery, Photocopying and Binding	2,000	120	6 %		120
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	300	0	0 %		0
222003 Information and communications technology (ICT)	700	0	0 %		0
227001 Travel inland	1,105	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,984	1,770	25 %		1,770
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,984	1,770	25 %		1,770
Reasons for over/under performance:	The Reason for over performance in Local Government Procurement Management Services was due to payment of accrued allowances for the contracts committee for the previous Quarter of FY 2017/2018. Under performance of Printing, Binding and photocopying at only 5% was due to under requisition of the budget line by the procurement officer and other budget lines unexploited will be utilized in subsequent quarters				
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	All the operation expenses for DSC paid	Allowances for DSC members paid, Small Office Equipment and meals procured, Travel inland, Medical Bills and Fuel facilitated		All the operation expenses for DSC paid	Allowances for DSC members paid, Small Office Equipment and meals procured, Travel inland, Medical Bills and Fuel facilitated
211101 General Staff Salaries	27,796	0	0 %		0
211103 Allowances	6,700	2,344	35 %		2,344
221001 Advertising and Public Relations	4,420	800	18 %		800
221011 Printing, Stationery, Photocopying and Binding	1,289	265	21 %		265
227001 Travel inland	2,700	720	27 %		720

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227004 Fuel, Lubricants and Oils	1,423	630	44 %	630
Wage Rect:	27,796	0	0 %	0
Non Wage Rect:	16,532	4,759	29 %	4,759
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,328	4,759	11 %	4,759

Reasons for over/under performance:

The Recruitment services is underfunded making 1st quarter over spent since there were accumulated arrears on DSC allowances and Travel in land over spent because many technical officers were invited from outside the district to come and conduct oral interviews during recruitment of staff and other budget lines would be exploited to the maximum in the subsequent quarter since the release also came late like stationery

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(10) 10 land applications handled by the district lands sector	(0) No land applications was processed	(0) Land applications handled by the district lands sector	(0) No land applications was processed
No. of Land board meetings	(5) 5 Land Board meeting scheduled	(0) No Land Board Meeting was held	(2) Land board meetings held	(0) No land Board Meeting was held
Non Standard Outputs:	Other technical expenses met by the secretary paid	Non was done with in 1st Quarter. Funds was spent in October	Other technical expenses met by the secretary paid	Non was done with in 1st Quarter. Funds was spent in October
211103 Allowances	2,761	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	1,100	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,510	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,071	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,071	0	0 %	0

Reasons for over/under performance:

The officer charged with Land Management Services fell Sick due to an accident and could not implement timely within July, August, and September

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(2) 2 Auditor General's Report handled and report submitted to Council	(0) No Auditor General report was handled	(0) Auditor General's Report handled and report submitted to Council	(0) No Auditor General report was handled
No. of LG PAC reports discussed by Council	(3) 3 PAC reports handled by Council	(0) 01 PAC report was handled	(0) PAC reports handled by Council	(0) 01 PAC report was handled
Non Standard Outputs:	LG PAC operation expenses met	Allowances for PAC members paid for their sitting, Meals, Fuel and Stationery procured	LG PAC operation expenses met	Allowances for PAC members paid for their sitting, Meals, Fuel and Stationery procured
211103 Allowances	5,840	2,710	46 %	2,710
221008 Computer supplies and Information Technology (IT)	494	160	32 %	160
221011 Printing, Stationery, Photocopying and Binding	2,400	105	4 %	105
227001 Travel inland	1,500	0	0 %	0

Vote:586 Otuke District**Quarter1**

227004 Fuel, Lubricants and Oils	502	200	40 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,736	3,175	30 %	3,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,736	3,175	30 %	3,175

Reasons for over/under performance:

The over performance on allowances was due to payment of accrued unpaid allowances for previous quarter of FY 2017/2018 for PAC members. Under performance in stationery was due to delayed release of funds and low requisition raised by the responsible officer but shall be compensated in the subsequent quarter. Computer supplies and technology over spent due to expensive servicing of computer accessories and printer for PAC computer set

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) 4 Council minutes with relevant resolutions produced	(1) 01 Council meeting was held	(1) Council minutes with relevant resolutions produced	(1) 01 Council meeting was held
Non Standard Outputs:	All other expenses for PAC operation met	Travel inland facilitated for the District Chairperson, Fuel and Vehicle maintenance done for the District Chairperson	All other expenses for Political Oversight met Small office equipment procured Oil, lubricants and vehicle maintenance met	Travel inland facilitated for the District Chairperson, Fuel and Vehicle maintenance done for the District Chairperson
211103 Allowances	5,000	0	0 %	0
224004 Cleaning and Sanitation	380	0	0 %	0
227001 Travel inland	5,800	3,110	54 %	3,110
227004 Fuel, Lubricants and Oils	13,000	3,585	28 %	3,585
228002 Maintenance - Vehicles	3,500	593	17 %	593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,680	7,288	26 %	7,288
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,680	7,288	26 %	7,288

Reasons for over/under performance:

The Over performance on travel in land was due to many travels by the District Chairperson and District Vice Chairperson for official duties outside the district and unexploited budget line meant for allowances. Fuel, Lubricants over spent due to many travels by the District Chairperson for Official duties outside the district and maintenance of vehicles under spent due to less mechanical breakdown of the District Chairperson's vehicle

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	All expenses paid for the operation of relevant committees of council	No expenditure and activity was incurred under this output	All expenses paid for the operation of relevant committees of council	No expenditure and activity was incurred under this output
211103 Allowances	14,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,379	0	0 %	0

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221012 Small Office Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,779	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,779	0	0 %	0
Reasons for over/under performance:	The reason for under performance was that, No specific activity under this standard output was requisitioned for by the concerned officers because the standing committees did not sit with in the quarter due to late release of funds but will be exploited in the subsequent quarters			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>142,518</i>	<i>33,603</i>	<i>24 %</i>	<i>33,603</i>
<i>Non-Wage Reccurent:</i>	<i>225,597</i>	<i>33,549</i>	<i>15 %</i>	<i>33,549</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>368,115</i>	<i>67,152</i>	<i>18.2 %</i>	<i>67,152</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid Crop pest and disease surveillance carried out Pilot soil testing conducted FEW supervised and trained on new crop technology/varieties Plant clinic established operationalized seasonal agricultural statistics established Agricultural inputs inspected and laws enforced Livestock disease surveillance carried out Breeding goats procured Farmers trained on control of ticks and other diseases Farmers trained on aquaculture Tse-tse surveillance carried out Beehives procured for farmers 	18 Staff salaries paid FEW supervised and trained on new crop technology/varieties eg rice and soya, dairy, fisheries and beekeeping Seasonal agricultural statistics established Agricultural inputs procured Livestock disease surveillance carried out Farmers trained on control of ticks and other disease		Staff salaries paid FEW supervised and trained on new crop technology/varieties eg rice and soya, dairy, fisheries and beekeeping Seasonal agricultural statistics established Agricultural inputs procured Livestock disease surveillance carried out Farmers trained on control of ticks and other disease	18 Staff salaries paid FEW supervised and trained on new crop technology/varieties eg rice and soya, dairy, fisheries and beekeeping Seasonal agricultural statistics established Agricultural inputs procured Livestock disease surveillance carried out Farmers trained on control of ticks and other disease
211101 General Staff Salaries	337,472	75,228	22 %		75,228
211103 Allowances	19,500	0	0 %		0
221014 Bank Charges and other Bank related costs	1,023	0	0 %		0
227001 Travel inland	37,501	0	0 %		0
Wage Rect:	337,472	75,228	22 %		75,228
Non Wage Rect:	58,024	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	395,496	75,228	19 %		75,228

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance under general staff salaries was due to failure of the sub county extension staff salaries to be enhanced through system. The under performance of allowances, travel inland and was due to the late release of the Agricultural extension funds as our budget was uploaded in the System late therefore warranting delayed and bank charges was paid under out 018212				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	 Farmer & farmer organizations profiled and farmer institutions developed Service providers along the value chain registered and accredited Basic agricultural statistics analyzed and shared Farmers and farmer institutions trained and supported Farmers trained in the application of appropriate yield enhancing technologies Sustainable land management technologies promoted Improved farm structures for livestock and crops promoted Post-harvest handling and value addition promoted Food and nutrition security and family life education promoted Agricultural programs by both private actors and local government actors captured 	None		Farmer & farmer organizations profiled and farmer institutions Farmers and farmer institutions trained and supported Farmers trained in the application of appropriate yield enhancing technologies promoted	None
263367 Sector Conditional Grant (Non-Wage)	126,226	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,226	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,226	0	0 %	0

Reasons for over/under performance: The agricultural extension funds was released late due to late warranting and therefore it will be reported in Q2

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Staff salaries for District staff paid and other services carried out	5 Staff salaries for District staff paid and other services carried out	Staff salaries for District staff paid and other services carried out	5 Staff salaries for District staff paid and other services carried out
211101 General Staff Salaries	77,357	31,599	41 %	31,599
227001 Travel inland	20,469	0	0 %	0
227004 Fuel, Lubricants and Oils	2,246	0	0 %	0
Wage Rect:	77,357	31,599	41 %	31,599
Non Wage Rect:	22,715	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,072	31,599	32 %	31,599

Reasons for over/under performance: The over performance of general staff salaries was due to the salaries increment as a result of the enhanced salaries of the scientists and the under performance of travel inland and fuel, oils and lubricants due to the non release of the restocking operations fund by Office the Prime Minister (OPM)

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Procurement of fish fry done Training on fish farming practices carried out Procurement of fuel oils and lubricants carried out	None	Procurement of fish fry done Training on fish farming practices carried out Procurement of fuel oils and lubricants carried out	None
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
224006 Agricultural Supplies	2,291	0	0 %	0
227001 Travel inland	2,120	0	0 %	0
227004 Fuel, Lubricants and Oils	3,761	0	0 %	0
228002 Maintenance - Vehicles	730	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,302	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,302	0	0 %	0

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance					
Reasons for over/under performance:	The under performance under fisheries regulation was due late release of the funds and by the time funds came the officer responsible had transferred his services to the center and the district is in the process or recruiting a new one to implement the activities with Q2 activities									
Output : 018205 Crop disease control and regulation										
N/A										
Non Standard Outputs:	Crop pest and diseases surveillance carried out Plant clinics activities conducted Agricultural statistics collected analyzed and disseminated Fuels oils and lubricants procured	None		Crop pest and diseases surveillance carried out Plant clinics activities conducted Agricultural statistics collected analyzed and disseminated Fuels oils and lubricants procured	None					
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0					
224006 Agricultural Supplies	5,019	0	0 %		0					
227001 Travel inland	5,179	0	0 %		0					
227004 Fuel, Lubricants and Oils	2,982	0	0 %		0					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	13,780	0	0 %		0					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	13,780	0	0 %		0					
Reasons for over/under performance:	The under performance under crop disease control and regulation was due to a combination of late warranting and transfer of funds and the officer in charge transfer of service to MAAIF. the activities will be carried out in Q2 when the district recruits a new staff									
Output : 018207 Tsetse vector control and commercial insects farm promotion										
No. of tsetse traps deployed and maintained	(80) Tsetse fly traps deployed	(20) 20 Tsetse fly traps deployed		(20)Tsetse fly traps deployed	(20)20 Tsetse fly traps deployed					
Non Standard Outputs:	Tsetse fly traps deployed KTB bee hives procured Tsetse fly surveillance carried out	1 Tsetse fly surveillance carried out		KTB bee hives procured Tsetse fly surveillance carried out	1 Tsetse fly surveillance carried out					
224006 Agricultural Supplies	2,200	0	0 %		0					

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227001 Travel inland	1,872	440	24 %	440
227004 Fuel, Lubricants and Oils	579	170	29 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,651	610	13 %	610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,651	610	13 %	610

Reasons for over/under performance: The under performance under agricultural supplies is due to the contribution towards the procurement of the KTB beehives which will be done when funds become available, fuel lubricant and oils over performance will be adjusted at the end of the FY from the travel inland

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	1 Quarterly livestock diseases surveillance carried out		N/A	1 Quarterly livestock diseases surveillance carried out
221002 Workshops and Seminars	1,640	435	27 %	435
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	4,512	440	10 %	440
227004 Fuel, Lubricants and Oils	2,801	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,953	1,575	11 %	1,575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,953	1,575	11 %	1,575

Reasons for over/under performance: The under performance under items; agricultural supplies and travel inland was due to the contribution of the funds for the procurement of boer goats and also the fund for submission of reports which delayed as a result of late warranting of Q1 funds while workshops and seminars over performed due to the application of new rates of SDA but will be adjusted in Q2

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	NUSAF 3 operations was carried out; vehicle maintenance, training community facilitators, and sub projects monitoring		N/A	NUSAF 3 operations was carried out; vehicle maintenance, training community facilitators, and sub projects monitoring
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	2,271	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,075	500	16 %	500
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
221014 Bank Charges and other Bank related costs	959	207	22 %	207
223005 Electricity	400	0	0 %	0
223006 Water	200	77	39 %	77
224006 Agricultural Supplies	10,294	0	0 %	0
227001 Travel inland	79,335	21,446	27 %	21,446

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227004 Fuel, Lubricants and Oils	12,014	2,000	17 %	2,000
228002 Maintenance - Vehicles	12,311	4,848	39 %	4,848
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,659	29,078	22 %	29,078
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	132,659	29,078	22 %	29,078

Reasons for over/under performance: The under performance of workshops and seminars, printing stationery and photocopying was due to late warranting and therefore late release of funds while water and vehicle maintenance over performed because being utilities in some quarters they are over spent while in some they are under spent depending on the burden of the repairs and usage.

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	None		N/A	None
312301 Cultivated Assets	76,157	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,157	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,157	0	0 %	0

Reasons for over/under performance: the under performance of cultivated assets under output 018275 was due the contribution towards procurement of demonstration inputs which are yet to be done

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
Non Standard Outputs:	Trade promotions carried out	None	Trade promotions carried out	None
227001 Travel inland	576	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	576	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	576	0	0 %	0

Reasons for over/under performance: The under performance of travel inland was due to delayed warranting hence delayed implementation which will be done in Q2

Output : 018303 Market Linkage Services

N/A				
Non Standard Outputs:	Market information searched and disseminated to farmers	None	Market information searched and disseminated to farmers	None

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222001	Telecommunications	300	0	0 %	0
227001	Travel inland	1,323	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,623	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,623	0	0 %	0
Reasons for over/under performance:		The under performance of travel inland and telecommunications was due to delay in warranting which delayed the implementation to Q2			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) 12 Cooperative groups supervised	(0) None		(3)12 Cooperative groups supervised	(0)None
No. of cooperative groups mobilised for registration	(6) 8 Cooperative groups mobilized in each sub county for registration	(0) None		(2) 2 Cooperative groups mobilized in each sub county for registration	(0)None
No. of cooperatives assisted in registration	(4) At least 4 cooperative groups assisted for registration	(0) None		(1)At least 1 cooperative groups assisted for registration	(0)None
Non Standard Outputs:	NA	None		N/A	None
227004	Fuel, Lubricants and Oils	2,451	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,451	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,451	0	0 %	0
Reasons for over/under performance:		The under performance under fuel, oils and lubricants was due to delayed warranting and therefore the activities will be carried with Q2 activities			
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Sub county extension workers supervised Fuels oils and lubricants procured	19 Sub county extension workers supervised Fuels oils and lubricants procured		Sub county extension workers supervised Fuels oils and lubricants procured	19 Sub county extension workers supervised Fuels oils and lubricants procured
227001	Travel inland	2,400	600	25 %	600
227004	Fuel, Lubricants and Oils	1,653	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,053	600	15 %	600
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,053	600	15 %	600
Reasons for over/under performance:		the under performance under fuel oils and lubricants was due to a delay in funds release which delayed the activity but was done and will be reported in Q2			
Total For Production and Marketing : Wage Rect:		414,829	106,827	26 %	106,827
Non-Wage Reccurent:		390,012	31,863	8 %	31,863

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<i>GoU Dev:</i>	<i>76,157</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>880,999</i>	<i>138,690</i>	<i>15.7 %</i>	<i>138,690</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	The department planned to achieved the following outputs; quarterly community health education sessions conducted, quarterly school health programs carried out, quarterly radio talk shows conducted and World AIDS, Malaria, TB days commemorated, IEC materials distributed to health centres, HCT services promoted,family planning advocacy conducted and integrated vector management promoted.	Fumigation of health buildings against bats,DHO's office, Ating HC II andAnepmoroto HCII,TB mentorship and data cleaning at 7 diagnostic sites,district FP strategic plan meeting supported by Partners in Population and Development Africa Regional Ofiice Kampala,district sensetisation on ICCM and selection of VHT for ICCM supported by SURMa project,IRS round 6 conducted in all the 8 sub counties and district coverage was 98% support by PMI vector link project		1 quarterly community health education sessions conducted, 1 school health programs carried out,1 radio talk shows conducted, IEC materials distributed to health centres, HCT services promoted,family planning advocacy conducted and integrated vector management promoted.	Fumigation of health buildings against bats,DHO's office, Ating HC II andAnepmoroto HCII,TB mentorship and data cleaning at 7 diagnostic sites,district FP strategic plan meeting supported by Partners in Population and Development Africa Regional Office Kampala,district sensetisation on ICCM and selection of VHT for ICCM supported by SURMa project,IRS round 6 conducted in all the 8 sub counties and district coverage was 98% support by PMI vector link project
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221014 Bank Charges and other Bank related costs	200	98	49 %		98
227001 Travel inland	7,000	1,249	18 %		1,249
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,347	17 %		1,347
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	1,347	17 %		1,347
Reasons for over/under performance: Under performance on stationery and travel inland was due to insufficient PHC non-wage funds however over performance on bank charges was due to many cheques paid.					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	staff salaries at DHOs office paid	General staff salaries of 153 health centre staff paid.		salaries of staff at DHOs office paid	General staff salaries of 153 health centre staff paid.
211101 General Staff Salaries	1,201,874	283,193	24 %		283,193

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Wage Rect:	1,201,874	283,193	24 %	283,193
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,201,874	283,193	24 %	283,193

Reasons for over/under performance: The reason for under performance on general staff salaries was that there was under payment of health staff salaries in the months of August and September 2018.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(6000) Outpatients at Aliwang HC III (NGO) = 3800 and Kristina HC II (NGO) = 2,200	(1555) Aliwang HCIII=857 Kristina HCII=698	(1500) Outpatients at Aliwang HC III (NGO) = 950 and Kristina HC II (NGO) = 550	(1555)Aliwang HCIII=857 Kristina HCII=698
Number of inpatients that visited the NGO Basic health facilities	(2000) Aliwang HC III (NGO) Inpatients = 1,700 Kristina HCII=300	(547) Aliwang HCIII=378 Kristina HCII=169	(500)Aliwang HC III (NGO) Inpatients = 425 Kristina HCII=75	(547)Aliwang HCIII=378 Kristina HCII=169
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Aliwang HC III (NGO) deliveries = 700 Kristina HCII=300	(270) Aliwang HCIII=189 Kristina HCII=81	(250)Aliwang HC III (NGO) deliveries = 175 Kristina HCII=75	(270)Aliwang HCIII=189 Kristina HCII=81
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) Children under 1 year immunized with pentavalent vaccine 3 doses at Aliwang HC III = 700 Kristina HC II = 300	(95) Aliwang HCIII=62 Kristina HCII=33	(250)Children under 1 year immunized with pentavalent vaccine 3 doses at Aliwang HC III =175 Kristina HC II = 75	(95)Aliwang HCIII=62 Kristina HCII=33
Non Standard Outputs:	OPD services provided to the community,children immunised,delivery services provided to pregnant mothers,inpatient services provided, HIV services provided	OPD services provided to the community,children immunized,delivery services provided to pregnant mothers,inpatient services provided,HIV services provided	OPD services provided to the community,children immunised,delivery services provided to pregnant mothers,inpatient services provided, HIV services provided	OPD services provided to the community,children immunized,delivery services provided to pregnant mothers,inpatient services provided,HIV services provided
263367 Sector Conditional Grant (Non-Wage)	8,925	1,236	14 %	1,236

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,925	1,236	14 %	1,236
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,925	1,236	14 %	1,236

Reasons for over/under performance: There was under performance on NGO basic health care due to insufficient PHC Non-wage release and challenges of high staff turn over at Aliwang HCIII,inadequate staff accommodation at Aliwang HCIII,shortage of gas for vaccine fridge at Aliwang,weak solar system at Kristina which can not run both Lab and vaccine fridge at the same time hence vaccines are kept in the laboratory fridge which is against UNEPI policy,knowledge gap on maternal ,perinatal death audits.

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

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Number of trained health workers in health centers	(138) Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0	(138) Orum HCIV=42 Anepmoroto HCII=6 Atangwata HCIII=13 Olilim HCIII=14 Ogwete HCII=7 Alango HCII=7 Okwongo HCIII=15 Barocok HCII=5 Okwang HCIII=14 Barjobi HCIII=15 Ating HCII=0 Acane HCII=0 Amunga HCII=0 Oluro HCII=0	(138)Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0	(138)Orum HCIV=42 Anepmoroto HCII=6 Atangwata HCIII=13 Olilim HCIII=14 Ogwete HCII=7 Alango HCII=7 Okwongo HCIII=15 Barocok HCII=5 Okwang HCIII=14 Barjobi HCIII=15 Ating HCII=0 Acane HCII=0 Amunga HCII=0 Oluro HCII=0
No of trained health related training sessions held.	(8) 8 Health related training sessions at District Health Office and LLHUs.	(3) 4 Health related training sessions at District Health Office and LLHUs	(2)2 Health related training sessions at District Health Office and LLHUs.	(3)3 Health related training sessions at District Health Office and LLHUs
Number of outpatients that visited the Govt. health facilities.	(117000) Orum HC IV = 16,990 Olilim HC III = 15,595 Atangwata HC III = 14,000 Okwongo HC III = 10,422 Okwang HC III = 10,000 Barjobi HC III = 8,000 Barocok HC II = 3,000 Alango HC II = 5,649 Anepmoroto HC II = 5,924 Ogwete HC II = 7,152 Ating HC II = 2,450 Oluro HC II = 2,785 Acane HC II = 800 Amunga HC II = 684 01 Commando HC II = 3,000	(19867) Orum HCIV=3083 Anepmoroto HCII=1138 Atangwata HCIII=1117 Olilim HCIII=3169 Ogwete HCII=1125 Alango HCII=1086 Okwongo HCIII=1471 Barocok HCII=1008 Okwang HCIII=2203 Barjobi HCIII=1748 Ating HCII=93 Acane HCII=493 Amunga HCII=555 Oluro HCII=183 01 Commando HCII=1395	(29250)Orum HC IV = 4248 Olilim HC III = 3900 Atangwata HC III = 3500 Okwongo HC III = 2606 Alango HC III = 2500 Barjobi HC III = 2000 Barocok HC II = 750 Alango HC II = 1412 Anepmoroto HC II = 1481 Ogwete HC II = 1788 Ating HC II = 613 Oluro HC II = 697 Acane HC II = 200 Amunga HC II = 171 01 Commando HC II = 750	(19867)Orum HCIV=3083 Anepmoroto HCII=1138 Atangwata HCIII=1117 Olilim HCIII=3169 Ogwete HCII=1125 Alango HCII=1086 Okwongo HCIII=1471 Barocok HCII=1008 Okwang HCIII=2203 Barjobi HCIII=1748 Ating HCII=93 Acane HCII=493 Amunga HCII=555 Oluro HCII=183 01 Commando HCII=1395
Number of inpatients that visited the Govt. health facilities.	(2500) Orum HC IV = 1200 Olilim HC III = 350 Atangwata HC III = 150 Okwongo HC III = 250 Okwang HC III = 300 Barjobi HC III = 250	(1678) Orum HCIV=387 Atangwata HCIII=69 Olilim HCIII=226 Okwongo HCIII=86 Okwang HCIII=216 Barjobi HCIII=64	(625)Orum HC IV = 300 Olilim HC III = 88 Atangwata HC III = 38 Okwongo HC III = 63 Okwang HC III = 75 Barjobi HC III = 63	(1678)Orum HCIV=387 Atangwata HCIII=69 Olilim HCIII=226 Okwongo HCIII=86 Okwang HCIII=216 Barjobi HCIII=147

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No and proportion of deliveries conducted in the Govt. health facilities	(1500) Orum HC IV = 480 Anepmoroto HC II = 0 Olilim HC III = 280 Ogwete HC II = 30 Atangwata HC III = 100 Alango HC II = 0 Okwongo HC III = 180 Okwang HC III = 230 Barjobi HC III = 200 Barocok HC II = 0	(486) Orum HCIV=105 Anepmoroto HCII=2 Atangwata HCIII=60 Olilim HCIII=108 Ogwete HCII=1 Alango HCII=4 Okwongo HCIII=46 Barocok HCII=0 Okwang HCIII=94 Barjobi HCIII=64 Ating HCII=0 Acane HCII=2 Amunga HCII=0 Oluro HCII=0 O1 Commando HCII=0	(375)Orum HC IV = 120 Anepmoroto HC II = 0 Olilim HC III = 70 Ogwete HC II = 8 Atangwata HC III = 25 Alango HC II = 0 Okwongo HC III = 45 Okwang HC III = 58 Barjobi HC III = 50 Barocok HC II = 0	(486)Orum HCIV=105 Anepmoroto HCII=2 Atangwata HCIII=60 Olilim HCIII=108 Ogwete HCII=1 Alango HCII=4 Okwongo HCIII=46 Barocok HCII=0 Okwang HCIII=94 Barjobi HCIII=64 Ating HCII=0 Acane HCII=2 Amunga HCII=0 Oluro HCII=0 O1 Commando HCII=0
% age of approved posts filled with qualified health workers	(99) Orum HC IV = 48/48 Olilim HC III = 19/19 Atangwata HC III = 19/19 Okwongo HC III = 19/19 Barjobi HC III = 19/19 Barocok HC II = 9/9 Alango HC II = 9/9 Anepmoroto HC II = 9/9 Ogwete HC II = 9/9 Ating HC II = 9/9 Oluro HC II = 9/9 Acane HC II = 9/9 Amunga HC II = 9/9	() Orum HCIV=42/48 Anepmoroto HCII=6/9 Atangwata HCIII=13/19 Olilim HCIII=14/19 Ogwete HCII=7/9 Alango HCII=7/9 Okwongo HCIII=15/19 Barocok HCII=5/9 Okwang HCIII=14/19 Barjobi HCIII=15/19 Ating HCII=0/9 Acane HCII=0/9 Amunga HCII=0/9 Oluro HCII=0/9	(99)Orum HC IV = 48/48 Olilim HC III = 19/19 Atangwata HC III = 19/19 Okwongo HC III = 19/19 Okwang HC III = 19/19 Barjobi HC III = 19/19 Barocok HC II = 9/9 Alango HC II = 9/9 Anepmoroto HC II = 9/9 Ogwete HC II = 9/9 Ating HC II = 9/9 Oluro HC II = 9/9 Acane HC II = 9/9 Amunga HC II = 9/9	()Orum HCIV=42/48 Anepmoroto HCII=6/9 Atangwata HCIII=13/19 Olilim HCIII=14/19 Ogwete HCII=7/9 Alango HCII=7/9 Okwongo HCIII=15/19 Barocok HCII=5/9 Okwang HCIII=14/19 Barjobi HCIII=15/19 Ating HCII=0/9 Acane HCII=0/9 Amunga HCII=0/9 Oluro HCII=0/9
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) 470 villages in all 8 Subcounties	(100) 470 villages in all 8 subcounties	(99)470 villages in all 8 Subcounties	()470 villages in all 8 subcounties

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No of children immunized with Pentavalent vaccine	(4784) Orum HC IV = 694 Olilim HC III = 637 Atangwata HC III = 686 Okwongo HC III = 426 Okwang HC III = 460 Barjobi HC III = 377 Barocok HC II = 160 Alango HC II = 231 Anepmoroto HC II =242 Ogwete HC II = 292 Ating HC II = 100 Oluro HC II = 0 Acane HC II = 33 Amunga HC II = 38 01 Commando HC II = 0	(1044) Orum HCIV=84 Anepmoroto HCII=25 Atangwata HCIII=95 Olilim HCIII=234 Ogwete HCII=85 Alango HCII=28 Okwongo HCIII=130 Barocok HCII=42 Okwang HCIII=203 Barjobi HCIII=67 Ating HCII=0 Acane HCII=6 Amunga HCII=44 Oluro HCII=1	(1196)Orum HC IV = 174 Olilim HC III = 160 Atangwata HC III = 172 Okwongo HC III = 107 Okwang HC III = 115 Barjobi HC III = 95 Barocok HC II = 40 Alango HC II = 58 Anepmoroto HC II =61 Ogwete HC II = 73 Ating HC II = 25 Oluro HC II = 0 Acane HC II = 8 Amunga HC II = 10 01 Commando HC II = 0	(1044)Orum HCIV=84 Anepmoroto HCII=25 Atangwata HCIII=95 Olilim HCIII=234 Ogwete HCII=85 Alango HCII=28 Okwongo HCIII=130 Barocok HCII=42 Okwang HCIII=203 Barjobi HCIII=67 Ating HCII=0 Acane HCII=6 Amunga HCII=44 Oluro HCII=1	
Non Standard Outputs:	salaries of all health staff at the facilities paid,PHC Payments made to Lower health centers,immunizations conducted, follow up of TB cases carried out ,and all other health services delivered to the community and outreaches carried out	Transfer of PHC recurrent non wage funds to lower health centres for basic health care services provided at HCII-HCIV levels for purposes of what we are reporting on;OPD,Inpatient,MNCH e.g.deliveries,immunisation,ANC,PNC,Family planning, Lab services,HIV/TB services depending on the level of the health facility	salaries of all health staff at the facilities paid,PHC Payments made to Lower health centers,immunizations conducted, follow up of TB cases carried out and outreaches carried out	Transfer of PHC recurrent non wage funds to lower health centres for basic health care services provided at HCII-HCIV levels for purposes of what we are reporting on;OPD,Inpatient,MNCH e.g.deliveries,immunisation,ANC,PNC,Family planning, Lab services,HIV/TB services depending on the level of the health facility	
263367	Sector Conditional Grant (Non-Wage)	57,391	7,949	14 %	7,949
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	57,391	7,949	14 %	7,949
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	57,391	7,949	14 %	7,949
Reasons for over/under performance:		The under performance was due to insufficient PHC non-wage and challenges of inadequate staffing,two medical officers at Orum HCII not yet appointed due to insufficient wage, frequent break down of vaccines fridges and shortage of gas especially at Anepmoroto HCII,Ogwete HCII, Barocok HCII,Olilim HCIII, and Barjobi HCIII,non functional Microscope at Atangwata HCII, no TB lab ZN smear testing at Barjobi HCIII due to faulty sink,lack of light in the maternity ward of Barjobi HCIII, Non functional blood fridge at Orum HCIV,delayed repair of Ambulance of Orum HCIV due insufficient PHC funds,Ogwete HCII did not receive PHC funds for 4 quarter 2017/18 FY and 1 quarter 2018/19FY, isolated cases of absenteeism of health staff,high bank charges on accounts of health centres at DFCU Lira branch, lack of means of transport for PHC outreaches by health centres			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					

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Non Standard Outputs:	placenta pit constructed at Ogwete HCII,incenerator constructed at Ogwete,VIP pit latrines constructed at Owgete and Acane health centres and a kitchen constructed at Ogwete	No construction yet done	Contribution towards placenta pit construction at Ogwete HCII,incenerator construction at Ogwete,VIP pit latrines construction at Ogwete and Acane health centres and a kitchen construction at Ogwete HCII	No construction yet done
312101 Non-Residential Buildings	48,000	0	0 %	0
312104 Other Structures	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:	Under performance on construction of planned non-residential and other structures at Ogwette HCII and Acane HCII not done due to delay in procurement process.			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	masons trained,triggering of new villages done,quarterly supervisions conducted,villages verified,villages declared ODF,villages certified ODF,triggered villages followed up,VHT monthly meetings conducted	Activities not conducted.	training of masons,quarterly support supervision,triggering villages, follow up of villages,monthly VHT monthly meetings	Activities not conducted.
281504 Monitoring, Supervision & Appraisal of capital works	79,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,250	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,250	0	0 %	0
Reasons for over/under performance:	The under performance was due to no release of Uganda Sanitation Fund for Quarter 1 2018/19 FY			
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Not implemented		N/A	Not implemented
312101 Non-Residential Buildings	3,107	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,107	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,107	0	0 %	0

Reasons for over/under performance: The under performance was because renovation of theatre at Orum HCIV was not done due to delay in the procurement process.

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	2 twin Staff Houses Constructed at Ogwete HCII	Twin staff houses not yet constructed.	contribution towards the construction of 2 twin staff houses at Ogwete HCII	Twin staff houses not yet constructed.
312102 Residential Buildings	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,000	0	0 %	0

Reasons for over/under performance: The under performance was because construction of twin staff houses was not done due to delay in procurement process

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	maternity ward constructed at Ogwete HCII,solar installed at Ogwete HCII maternity ward	Maternity ward not yet constructed	Contribution towards construction of Maternity Ward and solar installation at Ogwete HCII maternity ward	Maternity ward not yet constructed
312101 Non-Residential Buildings	248,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	248,000	0	0 %	0

Reasons for over/under performance: The under performance was because construction of maternity ward at Ogwete HCII was not done due to delay in procurement process.

Output : 088185 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	Health equipment and machinery maintained	URA vehicle tax clearance paid for vehicle of Health department.	maintenance of District health equipment and machinery	URA vehicle tax clearance paid for vehicle of Health department.
312201 Transport Equipment	19,700	13,268	67 %	13,268

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,700	13,268	67 %	13,268
Donor Dev:	0	0	0 %	0
Total:	19,700	13,268	67 %	13,268

Reasons for over/under performance: The over performance on purchase of transport equipment was because of sufficient development grant release available and URA tax on vehicle clearance was reduced from UGX. 19,700,000 to 13,268,345 =.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	The department plan to achieved the following outputs; Health department workplan and budget, and procurement plan prepared, general staff salaries paid for 8 health staff, 12 DHT meetings held, 4 quarterly DHT support supervision to health centres carried out, 8 health training sessions conducted, 154 health staff performance appraisal processed, 12 HMIS monthly reports, 4 HMIS quarterly reports and 152 weekly disease surveillance reports submitted timely to MoH, 4 quarterly PBS performance reports submitted, 6 bi-monthly orders for medicines and health supplies and 12 monthly vaccine orders timely submitted to NMS,fuel oils and lubricants procured quarterly,vehicles serviced quarterly,stationary and office supplies procured quarterly and cold chain maintenance and vaccine distribution monthly. 	3 HMIS monthly reports ,1 quarterly report and 16 weekly disease surveillance reports submitted timely to MoH,1 quartely PBS performance reports,health department work plan , , budget and procurement plan prepared,general staff salaries paid for 8 health staff,3 DHT meetings held.	3 HMIS monthly reports, 1 HMIS quarterly reports and 16 weekly disease surveillance reports submitted timely to MoH, 4 quarterly PBS performance reports Health department work plan and budget, and procurement plan prepared, general staff salaries paid for 8 health staff, 3 DHT meetings held,	3 HMIS monthly reports ,1 quarterly report and 16 weekly disease surveillance reports submitted timely to MoH,1 quartely PBS performance reports,health department work plan , , budget and procurement plan prepared,general staff salaries paid for 8 health staff,3 DHT meetings held.
211101 General Staff Salaries	91,017	22,974	25 %	22,974
213001 Medical expenses (To employees)	1,000	500	50 %	500

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223005 Electricity	1,200	0	0 %	0
223006 Water	509	320	63 %	320
227001 Travel inland	3,000	4,794	160 %	4,794
273102 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	1,000
Wage Rect:	91,017	22,974	25 %	22,974
Non Wage Rect:	6,709	6,614	99 %	6,614
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,725	29,588	30 %	29,588

Reasons for over/under performance: There was under performance on electricity because of no electricity connection to health department office. There was over performance on travel inland due to payment of new rates of allowances and over performance on water bill was due to emergency need to clear water bill at Orum HCIV as there a threat to cut off the water supply, the over performance on medical expense and incapacity, death and funeral expenses was due to sickness and death of 1 porter and children of 2 health staff burial expenses as approved by district council

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Quarterly monitoring and supervision to lower health facilities conducted	Quarterly monitoring and supervision to lower health facilities conducted, purchase of fuel and lubricants	Quarterly monitoring and supervision to lower health facilities conducted, purchase of fuel and lubricants	Quarterly monitoring and supervision to lower health facilities conducted, purchase of fuel and lubricants
221003 Staff Training	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	917	249	27 %	249
227004 Fuel, Lubricants and Oils	3,538	1,538	43 %	1,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,455	1,787	19 %	1,787
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,455	1,787	19 %	1,787

Reasons for over/under performance: There was under performance on staff training and stationery due to insufficient funds. However small office equipment, fuel, lubricants and oils over performed due to sufficient PHC Non-wage release allocated and critical demand for fuel for operational travels, referral Ambulance and generator for theatre of Orum HCIV.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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Non Standard Outputs:	Immunization conducted at the lower facilitates,allowance s of health staff paid,monitoring and supervision done,vaccines distributed to the lower health facilities,gas refilled	No donor funded activities implemented.	conducting routine immunisation at lower health facility,payment of health staff allowances,conducti ng monitoring and supervision to lower health facilities,distribution of vaccines to health facilities,refiling and distribution of gas cylinders	No donor funded activities implemented.
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %	0
312101 Non-Residential Buildings	209,943	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	259,943	0	0 %	0
Total:	259,943	0	0 %	0
Reasons for over/under performance:	The under performance was because of no donor funding of the district budget in quarter 1 2018.			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	health service delivery promoted	1 monitoring of health services and projects conducted by health committee.	promotion of health service delivery	1 monitoring of health services and projects conducted by health committee.
281504 Monitoring, Supervision & Appraisal of capital works	5,362	1,250	23 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,362	1,250	23 %	1,250
Donor Dev:	0	0	0 %	0
Total:	5,362	1,250	23 %	1,250
Reasons for over/under performance:	The under performance was because most construction had not yet been procured.			
Total For Health : Wage Rect:	1,292,890	306,167	24 %	306,167
Non-Wage Reccurent:	90,480	18,933	21 %	18,933
GoU Dev:	615,420	14,518	2 %	14,518
Donor Dev:	259,943	0	0 %	0
Grand Total:	2,258,733	339,619	15.0 %	339,619

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Salaries of 542 teachers paid		N/A	Salaries of 542 teachers paid
211101 General Staff Salaries	3,410,822	863,213	25 %		863,213
Wage Rect:	3,410,822	863,213	25 %		863,213
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,410,822	863,213	25 %		863,213
Reasons for over/under performance: Under staffing caused by death and transfer of service to other local governments					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(611) Monthly salaries for 611 primary school teachers in all the 45 government aided primary schools in the district.paid.	() 3 months salaries of 552 Primary School teachers paid.		(611)3 months salaries of 611 Primary School teachers paid.	(552)3 months salaries of 552 Primary School teachers paid.
No. of qualified primary teachers	(611) 611 Qualified primary school teachers deployed.	() 552 Qualified primary school teachers.		(611)611 Qualified primary school teachers.	(552)552 Qualified primary school teachers.
No. of pupils enrolled in UPE	(35138) Pupils enrolled in UPE and UPE funds transferred to Primary schools.	(35138) Pupils enrolled and UPE funds transferred to respective primary schools		(35138)Pupils enrolled in UPE and UPE funds transferred to Primary schools.	(35138)Pupils enrolled and UPE funds transferred to respective primary schools
No. of student drop-outs	(300) Students drop out	(295) Students dropped out		(300)Students drop outs	(295)Students dropped out
No. of Students passing in grade one	(45) Pupils passing in grade one at PLE.	(30) Pupils passed PLE		(45)Pupils passing in grade one.	(30)Pupils passed PLE
No. of pupils sitting PLE	(1750) 1750 Pupils sitting PLE.	(1750) Pupils sitting PLE		(1750)1750 Pupils sitting PLE.	(1750)Pupils sitting PLE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	343,634	114,495	33 %		114,495
Wage Rect:	0	0	0 %		0
Non Wage Rect:	343,634	114,495	33 %		114,495
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	343,634	114,495	33 %		114,495

Vote:586 Otuke District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: UPE grants are released termly (3times a year) instead of quarterly.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	3 classrooms constructed at Amoni PS, 8 classrooms completed at Anyalima PS and 6 classrooms renovated at Aliwang Primary School.	Not implemented		Contribution towards construction of a block of 3 classrooms at Amoni PS, completion of 8 classrooms at Anyalima PS and renovation of 6 classrooms at Aliwang PS	Not implemented
312101 Non-Residential Buildings	275,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	275,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	275,000	0	0 %		0
Reasons for over/under performance: Procurement process for the works is in progress					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(20) 5 stances of drainable pit latrines each constructed at Aliwang, Alangi, Amoni and Amackide Primary Schools.	(0) Not yet implemented.		(20)Contribution towards construction of 5 stances of drainable VIP latrine at Aliwang , Alangi, Amoni and Amackide Primary Schools	(0)Not yet implemented.
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	92,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	92,600	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	92,600	0	0 %		0
Reasons for over/under performance: Procurement process for the works in progress					
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	Twin staff house constructed	Not implemented.			Not implemented.

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312102 Residential Buildings	82,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,000	0	0 %	0

Reasons for over/under performance: Procurement process for the works are in progress.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		Salaries for 91 staff paid	N/A	Salaries for 91 staff paid
211101 General Staff Salaries	988,437	199,967	20 %	199,967
Wage Rect:	988,437	199,967	20 %	199,967
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	988,437	199,967	20 %	199,967

Reasons for over/under performance: Some teachers transferred to the district have not yet accessed payroll.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(2975) 2975 students enrolled in USE and USE funds transferred to 5 government aided secondary schools.	() 2975 students enrolled in USE and USE funds to 5 government aided secondary schools transferred.	(2975) 2975 students enrolled in USE and USE funds transferred to 5 government aided secondary schools.	(2975) 2975 students enrolled in USE and USE funds to 5 government aided secondary schools transferred.
No. of teaching and non teaching staff paid	(130) 130 teaching and non teaching staff paid salaries and USE funds transferred to schools.	(91) 91 teaching and non teaching staff salaries paid.	(130) 130 teaching and non teaching staff paid salaries and USE funds transferred to schools.	(91) 91 teaching and non teaching staff salaries paid.
No. of students passing O level	(40) 40 students passing O level ni Grade 1.	(30) 30 Students passed O level in Grade	(40) 40 students passing O level in Grade 1.	(30) 30 Students passed O level in Grade 1
No. of students sitting O level	(500) 500 Student sitting O level	(536) 536 Students sitting O level	(500) 500 Student sitting O level	(536) 536 Students sitting O level
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	332,054	110,685	33 %	110,685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	332,054	110,685	33 %	110,685
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	332,054	110,685	33 %	110,685

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: USE funds are released termly (3 times) instead of quarterly.					
Programme : 0783 Skills Development					
Capital Purchases					
Output : 078375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Land title procured, compound maintained and retention paid for construction at Okwang Technical Vocational School	Retention paid.		Retention paid for construction at Okwang Technical Vocational School	Retention paid.
311101 Land	4,886	0	0 %		0
312101 Non-Residential Buildings	2,000	2,000	100 %		2,000
312102 Residential Buildings	4,000	4,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,886	6,000	55 %		6,000
Donor Dev:	0	0	0 %		0
Total:	10,886	6,000	55 %		6,000
Reasons for over/under performance: Funds were availed in time for payment of retention as planned.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Staff salaries paid,schools inspected, monitored, and teachers supervised, Sports and MDD activities; conducted and office equipment procured.	Payment of staff salaries done, and procurement of computers deffered.		Staff salaries paid,schools inspected, monitored, and teachers supervised, Sports and MDD activities; conducted and office equipment procured.	Payment of staff salaries done, and procurement of computers deffered.
211101 General Staff Salaries	46,860	9,725	21 %		9,725
221008 Computer supplies and Information Technology (IT)	1,699	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	60	6 %		60
221012 Small Office Equipment	1,000	963	96 %		963
221014 Bank Charges and other Bank related costs	166	32	19 %		32
223005 Electricity	500	250	50 %		250

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223006 Water	500	0	0 %	0
227001 Travel inland	18,000	8,520	47 %	8,520
227004 Fuel, Lubricants and Oils	10,000	1,904	19 %	1,904
228002 Maintenance - Vehicles	8,101	0	0 %	0
Wage Rect:	46,860	9,725	21 %	9,725
Non Wage Rect:	40,966	11,729	29 %	11,729
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	87,827	21,454	24 %	21,454

Reasons for over/under performance: Duty facilitation allowance for DEO not paid and process of procurement of computers in progress

Output : 078402 Monitoring and Supervision Secondary Education

N/A					
Non Standard Outputs:		All schools activities and development projects in the district monitored and supervised	Monitoring of activities and development projects in schools done.	All schools activities and development projects in the district monitored and supervised	Monitoring of activities and development projects in schools done.
227001	Travel inland	4,000	1,000	25 %	1,000
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	1,500	25 %	1,500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,000	1,500	25 %	1,500

Reasons for over/under performance: Monitoring and supervision of school projects and activities done well.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Games ,Sports and MDD competitions at Regional and National levels facilitated.	Music Dance and Drama competitions facilitated at Regional and National levels.	MDD competitions at Regional and National levels facilitated.	Music Dance and Drama competitions facilitated at Regional and National levels.
211103 Allowances	3,000	1,760	59 %	1,760
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %	0
227001 Travel inland	6,000	420	7 %	420
227003 Carriage, Haulage, Freight and transport hire	15,000	5,000	33 %	5,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	1,026	986	96 %	986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,026	8,166	25 %	8,166
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,026	8,166	25 %	8,166

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Music,Dance and Drama and Games and Sports were conducted in Term II of the schools' calendar on a termly basis (3 times) other than quarterly.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Lap top computers for training staff to manage ICT budgeting and reporting procured..	Not Implemented		Contribution towards procurement of lap top computers for training staff to manage ICT budgeting and reporting .	Not Implemented
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: Procurement process for computers in progress.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	DEO travels facilitated, stationery and small office equipment procured and burial expenses of deceased staff paid.	Facilitation of DEO's travels and other expenses not facilitated		DEO travels facilitated, stationery and small office equipment procured and burial expenses of deceased staff paid.	Facilitation of DEO's travels and other expenses not facilitated
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: Expenditure deferred to the 2nd quarter due to late disbursement of funds.					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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Non Standard Outputs:	Vehicles of Education Department repaired and DEO facilitated in monitoring Education services	Motor vehicle for Education Department repaired.	Vehicles of Education Department repaired and DEO facilitated in monitoring Education services	Motor vehicle for Education Department repaired.
312201 Transport Equipment	17,000	11,030	65 %	11,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	11,030	65 %	11,030
Donor Dev:	0	0	0 %	0
Total:	17,000	11,030	65 %	11,030
Reasons for over/under performance: Full payments were made at once for repair of the Education vehicle and not quarterly payments.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	All special needs learners in the district registered	Not implemented	Contributions towards registration of all special needs learners,	Not implemented
227001 Travel inland	377	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	377	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	377	0	0 %	0
Reasons for over/under performance: Registration scheduled for 2nd quarter (3rd term) of the school calendar.				
<i>Total For Education : Wage Rect:</i>	<i>4,446,119</i>	<i>1,072,905</i>	<i>24 %</i>	<i>1,072,905</i>
<i>Non-Wage Reccurent:</i>	<i>769,057</i>	<i>246,574</i>	<i>32 %</i>	<i>246,574</i>
<i>GoU Dev:</i>	<i>477,486</i>	<i>17,030</i>	<i>4 %</i>	<i>17,030</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,692,662</i>	<i>1,336,510</i>	<i>23.5 %</i>	<i>1,336,510</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Wage payment and Operations of the District Roads Office.	Payment for three staff salaries in the Roads sector was done		Wage payment and operations of the District Roads Office	Payment for three staff salaries in the Roads sector was done
211101 General Staff Salaries	31,519	9,165	29 %		9,165
Wage Rect:	31,519	9,165	29 %		9,165
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,519	9,165	29 %		9,165
Reasons for over/under performance: The over performance was due to the enhancement of new salary structure for scientist.					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:		One motorcycle was serviced and repaired		N/A	One motorcycle was serviced and repaired
228002 Maintenance - Vehicles	70,000	340	0 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	340	0 %		340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,000	340	0 %		340
Reasons for over/under performance: By the end of first quarter, most of the procurement process for the repair and services of the road unit was still on going. Most payment for the services and repairs of the road unit that were carried out in the first quarter was done at the beginning of second quarter.					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	DRC Meetings, Monitoring schedule, Equipment repaired, Administrative cost and bank charges	Staff attended UNRA Workshop, monitoring and evaluation of both mechanized and manual road maintenance, travel inland, DRC meeting, fuel for operation of DE, payment of electricity bill, purchase of small office equipment, cleaning and sanitation and purchase of stationery was done	DRC Meetings, Monitoring schedule, Travel inland, Workshops, Administrative cost and bank charges	Staff attended UNRA Workshop, monitoring and evaluation of both mechanized and manual road maintenance, travel inland, DRC meeting, fuel for operation of DE, payment of electricity bill, purchase of small office equipment, cleaning and sanitation and purchase of stationery was done
211103 Allowances	19,200	4,189	22 %	4,189
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	4,000	831	21 %	831
221003 Staff Training	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,089	771	71 %	771
221012 Small Office Equipment	400	351	88 %	351
223005 Electricity	600	110	18 %	110
223006 Water	180	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	4,580	3,019	66 %	3,019
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,049	10,271	28 %	10,271
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,049	10,271	28 %	10,271

Reasons for over/under performance:

There was much printing and stationery consumption since there was production of contract/bid documents in the quarter. This has made actual expenditure to supersede the expected 25% of the item budget.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() 40km Community Access Roads maintenance in Adwari, Ogor, Okwang, Olilim, Ogwete, Alango and Orum Sub counties.	(0) Funds was not received	()	(0) Funds was not received
Non Standard Outputs:	85km Community Access Roads maintenance in Adwari, Ogor, Okwang, Olilim, Ogwete, Alango and Orum Sub counties.	No activity was done since the fund is expected in the second quarter	40km Community Access Roads maintenance in Adwari, Ogor, Okwang, Olilim, Ogwete, Alango and Orum Sub counties.	No activity was done since the fund is expected in the second quarter

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263204 Transfers to other govt. units (Capital)	67,186	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,186	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,186	0	0 %	0

Reasons for over/under performance: No challenge since no activity was conducted

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	() 1 Km of Omara-Atubu to Omoro border upgraded to Bitumen Standard done.Designing pavement layer of Omara-Atubu to Omoro border Road for Low Cost Sealing of 1Km of the Road done, Retention payment of Adolo swamp	(0) Only design of the road yet done.	()	(0)Only design of the road yet done.
Non Standard Outputs:	N/A	Design of the 1Km section of Omara Atubu to Omoro road was done.	Contribution towards Retention payments and Low cost sealing	Design of the 1Km section of Omara Atubu to Omoro road was done.

263201 LG Conditional grants (Capital)	341,125	20,976	6 %	20,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	341,125	20,976	6 %	20,976
Donor Dev:	0	0	0 %	0
Total:	341,125	20,976	6 %	20,976

Reasons for over/under performance: The defects in the road section was not yet corrected and the contractor did not initiate for payment of the retention. Procurement for the upgrading of Omara Atubu road to bitumen standard is on process.

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(55) 39Km of Urban Unpaved Roads under Manual Routine Maintenance and 16Km Routinely maintained mechanically	() 16km of roads routinely maintained mechanically.	(0)40Km of Urban Unpaved Roads under Manual Routine Maintenance and 16Km Routinely maintained mechanically	(0)16km of roads routinely maintained mechanically.
Non Standard Outputs:	39Km of Urban Unpaved Roads under Manual Routine Maintenance and 16Km Routinely maintained mechanically	16km of roads routinely maintained mechanically.	40Km of Urban Unpaved Roads under Manual Routine Maintenance and 16Km Routinely maintained mechanically	16km of roads routinely maintained mechanically.

263201 LG Conditional grants (Capital)	159,931	39,049	24 %	39,049
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,931	39,049	24 %	39,049
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,931	39,049	24 %	39,049

Reasons for over/under performance: Incomplete roads equipment delayed the roads work.

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads (1) Swamp filling of Okee 3 (Barocok - Barjobi Road) and Agweng Swamp, Abongorwot Chapel -Okum Road swamp, Ikwee PS - Amoni Road Swamps. () The activity is not yet done but procurement process is on going () Completion of Okociwa Swamp and Contribution towards swamp filling of Okee 3. (0)The activity is not yet done but procurement process is on going

Non Standard Outputs: Swamp filling of Okee 3 Barocok - Barjobi Road, Agweng Swamp, Abongorwot -Okum Road swamp, Ikwee PS -Amoni Road Swamps. The activity is not yet done but procurement process is on going Okociwa Swamp Completed and Contribution towards swamp filling of Okee 3. The activity is not yet done but procurement process is on going

263201 LG Conditional grants (Capital) 93,812 0 0 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,812	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,812	0	0 %	0

Reasons for over/under performance: Swamp filling and Amco culvert installation on Okee Swamp was planned for in third quarter. Completion of Okociwaa swamp is still undergoing procurement process

Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained () Routine Mechanized maintenance of 70 Km of District Roads using light equipment's and Routine Manual Maintenance of 98Km of District Roads using Road gangs done. (0) No activity was done under this item () (0)No activity was done under this item

Non Standard Outputs: N/A No activity was done under this item Routine Manual & Mechanized maintenance activities done. No activity was done under this item

263201 LG Conditional grants (Capital) 215,102 0 0 % 0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	215,102	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	215,102	0	0 %	0

Reasons for over/under performance: By end of quarter one, procurement process was still on going.

Capital Purchases**Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	-Design studies and plans for capital works developed	Fuel, Oils and Lubricants purchased, and monitoring, supervision and appraisal of capital works in the District done.	Procurement of Petroleum products, Monitoring, Supervision, Appraisal of Capital works, Machine and Equipment maintained and Contribution towards Environmental Impact Assessment for Capital works.	Fuel, Oils and Lubricants purchased, and monitoring, supervision and appraisal of capital works in the District done.
281501 Environment Impact Assessment for Capital Works	8,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	34,000	10,907	32 %	10,907
312202 Machinery and Equipment	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	10,907	18 %	10,907
Donor Dev:	0	0	0 %	0
Total:	60,000	10,907	18 %	10,907

Reasons for over/under performance: All the activity was implemented as planned

Output : 048175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Furniture and photocopier for the district road office procured	No activity was carried out in this item	Contribution towards Furniture and photocopier for the district road office procured	No activity was carried out in this item
312203 Furniture & Fixtures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Since no activity was carried out in this item, there was no challenge faced

Output : 048176 Office and IT Equipment (including Software)

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N/A				
Non Standard Outputs:	Office IT soft wares and Subscription	No activity was carried out in this item	Contribution towards procurement of Office IT soft wares and Subscription	No activity was carried out in this item
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:		Since no activity was carried out in this item, there was no challenge faced		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>31,519</i>	<i>9,165</i>	<i>29 %</i>	<i>9,165</i>
<i>Non-Wage Reccurent:</i>	<i>643,080</i>	<i>49,660</i>	<i>8 %</i>	<i>49,660</i>
<i>GoU Dev:</i>	<i>409,125</i>	<i>31,884</i>	<i>8 %</i>	<i>31,884</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,083,724</i>	<i>90,708</i>	<i>8.4 %</i>	<i>90,708</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	3 staff salaries paid, vehicle for water office maintained, quarterly report submitted to the ministries, stationary for the office purchased, fuel and lubricant paid	3staff salaries paid, vehicles maintained, fuel lubricant and oil paid		3 staff salaries paid, vehicle for water office maintained, quarterly report submitted to the ministries, stationary for the office purchased, fuel and lubricant paid	3staff salaries paid, vehicles maintained, fuel lubricant and oil paid.
211101 General Staff Salaries	31,307	11,149	36 %		11,149
221012 Small Office Equipment	400	100	25 %		100
223005 Electricity	400	100	25 %		100
223006 Water	400	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,800	950	25 %		950
228002 Maintenance - Vehicles	3,000	465	16 %		465
Wage Rect:	31,307	11,149	36 %		11,149
Non Wage Rect:	12,000	1,615	13 %		1,615
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,307	12,764	29 %		12,764
Reasons for over/under performance:	The enhancement of salaries for scientist has increased the wage more than it was planned , travel inland was not paid for because the reports will be submitted in quarter 2,and only the motorcycle of the department was maintained not the vehicle.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 4 supervision visits during and after construction conducted	(0) No supervision during and after construction made		(1)1supervision visits during and after construction conducted	(0)No supervision during and after construction made
No. of water points tested for quality	(30) 50 water point tested for water quality and analysis	(0) No water point tested for water quality and analysis		(20)20 water point tested for water quality and analysis	(0)No water point tested for water quality and analysis
No. of District Water Supply and Sanitation Coordination Meetings	(8) 8 extension workers meeting organized	(0) No extension workers meeting done		(2)2extension workers meeting organized	(0)No extension workers meeting done
No. of sources tested for water quality	(30) 30 water sources tested for water quality	(0) No water source tested		(15)15 water sources tested for water quality	(0)No water source tested
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances	5,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Supervision during and after construct was not done because there was no construction as procurement works were on going and water quality testing and analysis was not done because fund was released late which delays advocacy meeting which form the starting point for water activities			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(5) 5communities sensitized on critical requirement	(0) No communities sensitized on critical requirement	(0)Contribution toward sensitization of water source committee	(0)No communities sensitized on critical requirement
No. of water user committees formed.	(5) 5water user committees formed	(0) No water source committee formed	(0)Contribution toward water user committee formation	(0)No water source committee formed
No. of Water User Committee members trained	(5) 5 water user committees trained	(0) No water source committees trained	(0)Contribution toward water user committee training	(0)No water source committees trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 2 advocacy meeting organized at the district and sub county	(1) 1 Advocacy meeting organized at the district and sub county	(2)2 advocacy meeting organized at the district and sub county	(1)1 Advocacy meeting organized at the district and sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	9,000	4,314	48 %	4,314
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,314	36 %	4,314
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	4,314	36 %	4,314
Reasons for over/under performance:	Advocacy meeting involve many participants and its form the greatest part of the budgets under this category. Communities sensitization, formation of water sources committees and training are planned for quarter 2			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Sanitation week facilitated and world water day celebrated	world water day not celebrated	Contribution towards sanitation week and world water day celebration	World water day not celebrated
221005 Hire of Venue (chairs, projector, etc)	1,284	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,434	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,434	0	0 %	0

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: World water day not celebrated and will be celebrated in third quarter					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 4 stances VIP latrine constructed at Ogwette market in Ogwette Sub county	(0) 4 Stances VIP latrine not yet constructed		(0)Contribution toward the construction of five stances VIP latrine	(0)4 Stances VIP latrine not yet constructed
Non Standard Outputs:	N/A	N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %		0
312101 Non-Residential Buildings	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance: 4 Stances VIP latrine not yet constructed because Procurement processes is still on going					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(7) 5 Deep boreholes Sited, drilled and installed at Aparako, Owinyo,Ongweo and Owangokado and Okwii Central	(0) Borehole at Aparako, Owinyo,Ongweo, Owangokado and Okwii Central not yet drilled		(0)Contribution toward boreholes drilling in quarter 3	(0)Borehole at Aparako, Owinyo,Ongweo, Owangokado and Okwongo Central not yet drilled
No. of deep boreholes rehabilitated	(5) 5 deep boreholes rehabilitated across all sub counties in the district.	(0) 5 Deep boreholes not yet rehabilitated		(0)Contribution toward rehabilitation of 5 deep boreholes in quarter 3	(0)5 Deep boreholes not yet rehabilitated
Non Standard Outputs:	80 water sources tested for quality compliance	No water sources tested for quality compliance		40 water sources tested for quality compliance	No water sources tested for quality compliance

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281501 Environment Impact Assessment for Capital Works	2,500	0	0 %		0
281502 Feasibility Studies for Capital Works	10,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	12,500	0	0 %		0
312101 Non-Residential Buildings	105,000	0	0 %		0
312104 Other Structures	34,818	0	0 %		0
312214 Laboratory and Research Equipment	8,961	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	173,779	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	173,779	0	0 %		0
Reasons for over/under performance:	Borehole not yet drilled and rehabilitated because Procurement processes still on going				
Total For Water : Wage Rect:	31,307	11,149	36 %		11,149
Non-Wage Reccurent:	33,434	5,929	18 %		5,929
GoU Dev:	188,779	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	253,520	17,078	6.7 %		17,078

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	7 Staff salaries paid, toners and stationery purchased, printing of reports done,& travel inland conducted coordination meetings, Monitor and inspect implementation of physical development plan, travel inland conducted & minutes produced, Bank charge paid and subscription of modern paid	7 staffs salaries paid, fuel for natural resources department procured, monitoring of physical development in rural growth centers conducted, toner procured, small office equipment procured, travel inland conducted, bank charges paid and coordination with ministry conducted		7 Staff salaries paid, toners and stationery purchased, printing of reports done, coordination meetings, Monitor and inspect implementation of physical development plan, travel inland conducted & minutes produced, Bank charge paid and modem subscription paid	7 staffs salaries paid, fuel for natural resources department procured, monitoring of physical development in rural growth centers conducted, toner procured, small office equipment procured, travel inland conducted, bank charges paid and coordination with ministry conducted
211101 General Staff Salaries	138,890	32,281	23 %		32,281
211103 Allowances	880	220	25 %		220
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
221012 Small Office Equipment	400	200	50 %		200
221014 Bank Charges and other Bank related costs	140	41	29 %		41
222001 Telecommunications	240	0	0 %		0
222003 Information and communications technology (ICT)	668	0	0 %		0
227001 Travel inland	2,780	720	26 %		720
227004 Fuel, Lubricants and Oils	2,400	500	21 %		500
Wage Rect:	138,890	32,281	23 %		32,281
Non Wage Rect:	9,309	1,831	20 %		1,831
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	148,198	34,112	23 %		34,112
Reasons for over/under performance:	Unconditional grant wage under perform due to one staff not paid for absence from duty without permission, Locally raised revenue not received hence planned activities not implemented				
Output : 098306 Community Training in Wetland management					
N/A					

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Non Standard Outputs:	Sensitized community members on wise use of wetlands and Environment and climate change	Communities Sensitized on wise use of wetlands and natural resources	Sensitized community members on wise use of wetlands and Environment and climate change	Communities Sensitized on wise use of wetlands and natural resources
211103 Allowances	1,842	461	25 %	461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,842	461	25 %	461
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,842	461	25 %	461
Reasons for over/under performance:	Low turn up of the community members			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) Monitoring and compliance surveys of wetlands	(2) 2Compliance monitoring of wetlands conducted	(3)Monitoring and compliance surveys of wetlands	(2)Compliance monitoring of wetlands conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	450	25 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	450	25 %	450
Reasons for over/under performance:	Few visits due to inadequate funding			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Establishment of trees nursery bed at the district Headquarter and payment of retention for the construction of market information center	Tree nursery bed establishment and payment of retention not implemented	Contribution towards establishment of trees nursery bed at the district Headquarter and payment of retention for the construction of market information center	Tree nursery bed establishment and payment of retention not implemented
312101 Non-Residential Buildings	8,453	0	0 %	0
312104 Other Structures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,453	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,453	0	0 %	0
Reasons for over/under performance:	complete transfers of funds for payment of retention and policy from MoFPED that all capital development grants are released in three quarters			

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Collecting of energy data, conducting planning and stakeholder workshop for energy mainstreaming, conduct radio talk show, modem for internet, representation of energy issues at major functions	Data collection on energy, planning and stakeholders workshop not conducted		Collecting of energy data, conducting planning and stakeholder workshop for energy mainstreaming, conduct radio talk show, modem for internet, representation of energy issues at major functions	Data collection on energy, planning and stakeholders workshop not conducted
312104 Other Structures	16,343	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	16,343	0	0 %		0
Total:	16,343	0	0 %		0
Reasons for over/under performance:		Funds not received from GIZ			
<i>Total For Natural Resources : Wage Rect:</i>	<i>138,890</i>	<i>32,281</i>	<i>23 %</i>		<i>32,281</i>
<i>Non-Wage Reccurrent:</i>	<i>12,950</i>	<i>2,741</i>	<i>21 %</i>		<i>2,741</i>
<i>GoU Dev:</i>	<i>13,453</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>16,343</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>181,636</i>	<i>35,022</i>	<i>19.3 %</i>		<i>35,022</i>

Vote:586 Otuke District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Allowance to Community Development Workers paid.	11 staff salaries were paid		Staff salaries and Allowances paid to Community Development Officers and Stationary, Office equipment procured.	11 staff salaries were paid
211101 General Staff Salaries	91,608	18,073	20 %		18,073
221002 Workshops and Seminars	1,780	0	0 %		0
Wage Rect:	91,608	18,073	20 %		18,073
Non Wage Rect:	1,780	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,388	18,073	19 %		18,073
Reasons for over/under performance:	There was under performance because the Acting allowance for DCDO was not paid and there was under payment of Assistant Community Development Officer and yet they were budgeted for.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	() No. of FAL instructors paid, Number of FAL classes monitored and number of proficiency test done.	(16) FAL classes monitored in all the sub counties		()	(16)FAL classes monitored in all the sub counties
Non Standard Outputs:	No. of FAL instructors paid, Number of FAL classes monitored and number of proficiency test done. 	FAL classes monitored in all the sub counties			FAL classes monitored in all the sub counties
211103 Allowances	2,502	0	0 %		0
221002 Workshops and Seminars	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,402	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,402	0	0 %		0

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: FAL activities were not implemented fully because of late release of funds in the Department. However, the FAL classes were visited through integration of FAL activities into YLP and UWEP programs in the sub counties.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Number of gender meetings organized.	There was no spending this quarter.		There was no spending this quarter.	
221002 Workshops and Seminars	1,324	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,324	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,324	0	0 %		0
Reasons for over/under performance: There was under performance because the activity will be implemented in second quarter but the activity was done through integration with other activities.					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(40) Number of Youth Livelihood Groups supported in all sub counties, International Youth day organized, fuel and Lubricants procured	(15) 15 child protection cases handled	()		(15)15 child protection cases handled
Non Standard Outputs:	Number of Youth Livelihood Groups supported, International Youth day organized, fuel and Lubricants procured, travel inland paid, small office equipment procured, printing and stationary procured.	N/A		20 Youth Livelihood Groups mobilized for YLP, International Youth day organized, fuel and Lubricants procured, travel inland paid, small office equipment procured, printing and stationary procured.	N/A
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %		0
221012 Small Office Equipment	250	0	0 %		0
227001 Travel inland	2,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	0	0 %	0

Reasons for over/under performance: There was late release of funds from the central Government

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(2) Number of youth meeting held, travel inland paid stationary and printing paid	(0) There was no spending for this activity.	(1) There was no spending for this activity.	
Non Standard Outputs:	Number of youth meeting held, travel inland paid stationary and printing paid	N/A	N/A	
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	300	0	0 %	0
227004 Fuel, Lubricants and Oils	271	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,771	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,771	0	0 %	0

Reasons for over/under performance: This activity was planned to be done in second quarter.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(4) 4 PWD and elderly groups supported, number of projects monitored, International PWD Day celebrated and small office equipment procured.	(0) This activity was not done	(0)	(0)This activity was not done
Non Standard Outputs:	Number of PWD and elderly groups supported, number of projects monitored, International PWD Day celebrated and small office equipment procured.	N/A		N/A
221002 Workshops and Seminars	2,050	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0

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224006 Agricultural Supplies	7,072	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,422	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,422	0	0 %	0
Reasons for over/under performance: This activity shall be implemented in second quarter.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Small office equipment procured and travel inland paid 	Continuous work based inspection done in private institutions without facilitation	Small office equipment procured and travel inland paid	Continuous work based inspection done in private institutions without facilitation
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: There was Late release of funds in quarter one.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	International Labor day Organized, travel inland paid, oils and Lubricants procured	Labour disputes were settled but there was no facilitation	Travel inland paid, oils and Lubricants procured	Labour disputes were settled but there was no facilitation
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: This activity will be implemented in second quarter.				
The Labor Disputes handled was responsive in nature and it did not need funding.				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(9) Number of women's groups supported, number of women council meeting held, women's day celebrated, printing and stationary procured	(2) This activity was not carried out.		(0) Number of women's groups supported, number of women council meeting held, printing and stationary procured	(2) This activity was not carried out.
Non Standard Outputs:		N/A		N/A	N/A
221002 Workshops and Seminars	1,500	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	171	0	0 %		0
227001 Travel inland	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,971	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,971	0	0 %		0
Reasons for over/under performance: This activity shall be implemented in second quarter.					
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	Office chairs procured, travel inland paid, fuel and lubricants procured, vehicle maintained bank charges and death expenses paid.	Travel in land paid for the driver to Service the Department vehicle		Travel inland paid, fuel and lubricants procured, vehicle maintained bank charges and death expenses paid.	Travel in land paid for the driver to Service the Department vehicle
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,669	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	200	0	0 %		0
227001 Travel inland	4,800	110	2 %		110
227004 Fuel, Lubricants and Oils	4,067	0	0 %		0

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228002 Maintenance - Vehicles	5,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,736	110	1 %	110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,736	110	1 %	110

Reasons for over/under performance: Due to inadequate funding, only travel in land was paid to the Driver which led to under performance.

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Submission of Quarter one YLP and UWEP report and Budget to MOGLSD, Training of YLP Groups, Photocopying YLP and UWEP project Generation forms and organizing a review meeting		N/A	Submission of Quarter one YLP and UWEP report and Budget to MOGLSD, Training of YLP Groups, Photocopying YLP and UWEP project Generation forms and organizing a review meeting
281504 Monitoring, Supervision & Appraisal of capital works	42,909	8,548	20 %	8,548
312301 Cultivated Assets	671,770	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	714,679	8,548	1 %	8,548
Donor Dev:	0	0	0 %	0
Total:	714,679	8,548	1 %	8,548
Reasons for over/under performance: There was little release from the center has led to under performance.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>91,608</i>	<i>18,073</i>	<i>20 %</i>	<i>18,073</i>
<i>Non-Wage Reccurrent:</i>	<i>52,906</i>	<i>110</i>	<i>0 %</i>	<i>110</i>
<i>GoU Dev:</i>	<i>714,679</i>	<i>8,548</i>	<i>1 %</i>	<i>8,548</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>859,193</i>	<i>26,731</i>	<i>3.1 %</i>	<i>26,731</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	General staff salaries paid, Medical expenses paid, Incapacity, death and funeral expenses paid, Printing, stationery, photocopying and binding expenses paid, Small office equipment purchased, Bank charges paid, Subscriptions paid, Information and communication expenses met, Travel expenses met, Fuel, oil and lubricant procured and vehicle/motor cycle maintained	2 Staff salaries paid, allowances, Incapacity, death and funeral expenses paid, fuel, oil and lubricant procured, vehicle/motor cycle serviced/maintained, printing, stationery, photocopying and binding expenses paid.		General staff salaries paid, Medical expenses paid, Incapacity, death and funeral expenses paid, Printing, stationery, photocopying and binding expenses paid, Small office equipment purchased, Bank charges paid, Subscriptions paid, Information and communication expenses met, Travel expenses met, Fuel, oil and lubricant procured and vehicle/motor cycle maintained	2 Staff salaries paid, allowances, Incapacity, death and funeral expenses paid, fuel, oil and lubricant procured, vehicle/motor cycle serviced/maintained, printing, stationery, photocopying and binding expenses paid.
211101 General Staff Salaries	60,000	7,216	12 %		7,216
213001 Medical expenses (To employees)	500	500	100 %		500
213002 Incapacity, death benefits and funeral expenses	500	300	60 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
221014 Bank Charges and other Bank related costs	300	0	0 %		0
221017 Subscriptions	200	0	0 %		0
222003 Information and communications technology (ICT)	2,000	1,200	60 %		1,200
227001 Travel inland	8,000	3,984	50 %		3,984
227004 Fuel, Lubricants and Oils	5,000	1,500	30 %		1,500
228002 Maintenance - Vehicles	6,552	513	8 %		513
Wage Rect:	60,000	7,216	12 %		7,216
Non Wage Rect:	25,352	7,997	32 %		7,997
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,352	15,213	18 %		15,213

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The expenditure under performance was due to under payment of staff salaries in the department. However, there has been over expenditures performance due to ; eye medical checks up/treatment/purchase of glasses of District Planner, funeral expenses of the late Anntie of Senior Planner, Internet subscriptions for six months and travel expenses for the submission of work plans and reports to OPM, MoLG and MoFPED.				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	All computers within the district serviced and maintained	Computers were not serviced		All computers within the district serviced and maintained	Computers were not serviced
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	The under expenditure performance was due to late releases of funds and delays in procurement of the Service Provider to service and maintain the computers.				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Mock assessment, mentoring and other backstopping exercises conducted in the district h/trs and LLGs	Mock assessment conducted and report produced		Mock assessment, mentoring and other backstopping exercises conducted in the district and LLGs	Mock assessment conducted and report produced
211103 Allowances	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227004 Fuel, Lubricants and Oils	800	200	25 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,200	60 %		1,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,200	60 %		1,200
Reasons for over/under performance:	The over expenditure performance was due to mock assessment which was conducted in the quarter.				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	PAF monitoring of projects conducted by both the Executives and Technical staff in the district, reports produced and submitted to relevant Stakeholders	PAF monitoring of projects conducted by the Stakeholders and reports produced	PAF monitoring of projects conducted by both the Executives and Technical staff in the district, reports produced and submitted to relevant Stakeholders	PAF monitoring of projects conducted by the Stakeholders and reports produced
211103 Allowances	7,500	1,350	18 %	1,350
221011 Printing, Stationery, Photocopying and Binding	984	0	0 %	0
227001 Travel inland	4,553	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	150	4 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,037	1,500	9 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,037	1,500	9 %	1,500
Reasons for over/under performance:	The under expenditure performance was due to few projects to monitor since most of the projects were still under going procurement processes.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring of PRDP3 projects by the RDC, Political and Technical Staff conducted, reports produced and submitted to OPM, MoLG & MoFPED Birth and Death Registration of children 0-5 years old registered, data entered into MVRS, birth certificates printed, signed and then distributed to the beneficiaries.	Monitoring of PRDP3 projects conducted by the Stakeholders, reports produced and submitted to OPM, MoFPEDF & MoLG.	Monitoring of PRDP3 projects by the RDC, Political and Technical Staff conducted, reports produced and submitted to OPM, MoLG & MoFPED Birth and Death Registration of children 0-5 years old registered, data entered into MVRS, birth certificates printed, signed and then distributed to the beneficiaries.	Monitoring of PRDP3 projects conducted by the Stakeholders, reports produced and submitted to OPM, MoFPED & MoLG.
281504 Monitoring, Supervision & Appraisal of capital works	80,552	3,900	5 %	3,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	3,900	13 %	3,900
Donor Dev:	50,552	0	0 %	0
Total:	80,552	3,900	5 %	3,900
Reasons for over/under performance:	The under expenditure performance was due to few projects to monitor since most of the projects were still under going procurement processes and Funds from UNICEF was not received to conduct Birth registration of children under 5 years.			
Total For Planning : Wage Rect:	60,000	7,216	12 %	7,216
Non-Wage Reccurent:	48,389	10,697	22 %	10,697

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<i>GoU Dev:</i>	<i>30,000</i>	<i>3,900</i>	<i>13 %</i>	<i>3,900</i>
<i>Donor Dev:</i>	<i>50,552</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>188,941</i>	<i>21,813</i>	<i>11.5 %</i>	<i>21,813</i>

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Revenue collection audited, Procurement and payment audited, manpower audit conducted, Technical support to Council provided, Expenditure of council monitored, Audit reports prepared and presented to relevant authorities, Special audit assignment carried out, Risk management process facilitated and evaluated, Financial internal controls evaluated and reviewed, Financial auditing executed, Audit inspection and performance audit carried out, Implementation of audit recommendations carried out, Financial and operation procedures to ensure value for money facilitated, Receipt custody and utilization of financial controlled.	Quarterly audit reports prepared and Submitted to Relevant Authorities, Technical support to LGPAC provided, Staff Salaries paid, Goods inspected and received in the stores, Hand over of offices coordinated and Travel in Land paid		Revenue Collection audited Procurement and payment audited Manpower audit conducted Technical support to council provided Expenditure of council monitored Audit reports prepared and presented to relevant authorities Special audit assignments carried out Risk management process facilitated and evaluated Financial internal controls evaluated and reviewed Implementation of audit recommendations carried out Receipt custody and utilization of financial controlled	Revenue management audited, human resource management audited, technical Support provided to LGPAC, Expenditure of Council monitored and audited, Risk management facilitated, Quarterly audit reports prepared and Submitted to Relevant Authorities, Staff Salaries paid, Goods inspected and received in the stores and Hand over of offices coordinated
211101 General Staff Salaries	9,592	2,396	25 %		2,396
211103 Allowances	0	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	250	250	100 %		250
221002 Workshops and Seminars	0	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,050	150	14 %		150
221012 Small Office Equipment	100	0	0 %		0
221014 Bank Charges and other Bank related costs	0	0	0 %		0
222001 Telecommunications	80	0	0 %		0
227001 Travel inland	4,174	1,100	26 %		1,100

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227002 Travel abroad	0	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	9,592	2,396	25 %	2,396
Non Wage Rect:	7,054	1,500	21 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,646	3,896	23 %	3,896
Reasons for over/under performance: The over performance was due to the condolence for funeral expenses while the under performance was due to inadequate allocation of Locally Raised Revenue to the department and non implementation of other planned activities for the subsequent quarters.				
Output : 148202 Internal Audit				
No. of Internal Department Audits	(84) All departments, lower local government, primary and secondary schools and health centres audited.	() 9 Departments, 7 Lower Local Governments, 5 Secondary Schools, 45 Primary Schools Audited and 12 NUSAF projects audited	(68)All departments, Lower Local Governments, Primary and Secondary Schools audited	(78)9 Departments, 7 Lower Local Governments, 5 Secondary Schools, 45 Primary Schools Audited and 12 NUSAF projects audited
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) All departments, lower local government, primary and secondary schools and health centres audited.	(7/11/2018) 9 Departments, 7 Lower Local Governments, 5 Secondary Schools, 45 Primary Schools Audited and 12 NUSAF projects audited	(2018-10-30)Conducting quarterly audits in all departments, Lower Local Governments, Primary and Secondary Schools and audit reports prepared and submitted to relevant authorities	(2018-11-07)7 Lower Local Governments, 5 Secondary Schools, 11 Departments and 45Primary School Audited and audit report prepared and submitted to relevant authorities, monitoring of Government projects done
Non Standard Outputs:	 N/A	9 Departments, 7 Lower Local Governments, 5 Secondary Schools, 45 Primary Schools Audited and 12 NUSAF projects audited	N/A	9 Departments, 7 Lower Local Governments, 5 Secondary Schools, 45 Primary Schools Audited and 12 NUSAF projects audited
211103 Allowances	5,400	1,480	27 %	1,480
213001 Medical expenses (To employees)	250	0	0 %	0
221002 Workshops and Seminars	0	0	0 %	0
222001 Telecommunications	50	0	0 %	0
227004 Fuel, Lubricants and Oils	800	192	24 %	192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,672	26 %	1,672
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	1,672	26 %	1,672

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The over performance was due to payment of new rate of allowance for conducting Audit services while the under performance was due to inadequate allocation of Locally Raised Revenue to the department and non implementation of planned activities for subsequent quarters.				
<i>Total For Internal Audit : Wage Rect:</i>	9,592	2,396	25 %		2,396
<i>Non-Wage Reccurent:</i>	13,554	3,172	23 %		3,172
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	23,146	5,568	24.1 %		5,568

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Orum				509,845	12,279
Sector : Agriculture				25,298	0
<i>Programme : Agricultural Extension Services</i>				15,778	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,778	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Production department	Alangi All parishes	Sector Conditional Grant (Non-Wage)		15,778	0
<i>Programme : District Production Services</i>				9,520	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				9,520	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Alangi All villages	Sector Development Grant		9,520	0
Sector : Works and Transport				71,508	0
<i>Programme : District, Urban and Community Access Roads</i>				71,508	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,774	0
Item : 263204 Transfers to other govt. units (Capital)					
Orum Sub County	Alangi Angolo Swamp - Alangi	Other Transfers from Central Government		6,774	0
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				12,100	0
Item : 263201 LG Conditional grants (Capital)					
Retention payment for Low cost sealing on Adolo swamp	Ating Adolo Swamp	Sector Development Grant		12,100	0
<i>Output : Bottle necks Clearance on Community Access Roads</i>				38,825	0
Item : 263201 LG Conditional grants (Capital)					
Completion of Okociwa Swamp	Anepmoroto Okociwa	Other Transfers from Central Government		38,825	0
<i>Output : District Roads Maintainence (URF)</i>				13,810	0
Item : 263201 LG Conditional grants (Capital)					
Aler Jn via St. Mary Chapal -River Moroto	Abongorwot Abongowrot	Other Transfers from Central Government		13,810	0

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Sector : Education			382,815	12,022
Programme : Pre-Primary and Primary Education			382,815	12,022
Higher LG Services				
Output : Primary Teaching Services			324,750	0
Item : 211101 General Staff Salaries				
-	Alangi ALANGI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	81,772	0
-	Anepmoroto ANEPMOROTO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	100,919	0
-	Ating OBOKO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	71,085	0
-	Ating OKUM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	70,974	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,065	12,022
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Alangi Alangi Primary School	Sector Conditional Grant (Non-Wage)	7,766	12,022
Transfer of UPE Grants	Anepmoroto Anepmoroto Primary School	Sector Conditional Grant (Non-Wage)	12,645	12,022
Transfer of UPE Grants	Ating Oboko Primary School	Sector Conditional Grant (Non-Wage)	7,758	12,022
Transfer of UPE Grants	Ating Okum Primary School	Sector Conditional Grant (Non-Wage)	7,895	12,022
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alangi Alangi Primary School	Sector Development Grant	22,000	0
Sector : Health			30,224	257
Programme : Primary Healthcare			30,224	257
Higher LG Services				
Output : District healthcare management services			28,366	0

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Item : 211101 General Staff Salaries				
ANEPROMOTO HCII	Anepmoroto ANEPROMOTO HCII	Sector Conditional Grant (Wage)	28,366	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,857	257
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Anepmoroto Anepmoroto HCII	Sector Conditional Grant (Non-Wage)	1,857	257
LCIII : Adwari			640,267	15,065
Sector : Agriculture			25,298	0
Programme : Agricultural Extension Services			15,778	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Olarokwon All parishes	Sector Conditional Grant (Non-Wage)	15,778	0
Programme : District Production Services			9,520	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,520	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Olarokwon All villages	Sector Development Grant	9,520	0
Sector : Works and Transport			7,114	0
Programme : District, Urban and Community Access Roads			7,114	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,114	0
Item : 263204 Transfers to other govt. units (Capital)				
Adwari Sub County	Olarokwon Ajobi -Agali -Cr. Yaap	Other Transfers from Central Government	7,114	0
Sector : Education			467,130	14,113
Programme : Pre-Primary and Primary Education			467,130	14,113
Higher LG Services				
Output : Primary Teaching Services			423,591	0
Item : 211101 General Staff Salaries				

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-	Olarokwon ACANE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	67,047	0
-	Olarokwon ADER PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	63,738	0
-	Okee ADYERAKONYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	64,082	0
-	Okee OKEE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	69,553	0
-	Olarokwon OKEREMOMKOK PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	66,915	0
-	Olarokwon OKWONGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	92,256	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				42,339	14,113
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of UPE Grants	Okere Acane Primary School	Sector Conditional Grant (Non-Wage)	,,,,	6,841	14,113
Transfer of UPE Grants	Olarokwon Ader Primary School	Sector Conditional Grant (Non-Wage)	,,,,	6,035	14,113
Transfer of UPE Grants	Adyerakonya Adyerakonya Primary School	Sector Conditional Grant (Non-Wage)	,,,,	5,915	14,113
Transfer of UPE Grants	Okee Okee Primary School	Sector Conditional Grant (Non-Wage)	,,,,	7,887	14,113
Transfer of UPE Grants	Olarokwon Okeremomkok Primary School	Sector Conditional Grant (Non-Wage)	,,,,	7,493	14,113
Transfer of UPE Grants	Olarokwon Okwongo Primary School	Sector Conditional Grant (Non-Wage)	,,,,	8,169	14,113
Capital Purchases					
Output : Latrine construction and rehabilitation				1,200	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Okere Acane PS (Retention) Latrine	Sector Development Grant		1,200	0
Sector : Health				140,725	952

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Programme : Primary Healthcare			140,725	952
Higher LG Services				
Output : District healthcare management services			125,851	0
Item : 211101 General Staff Salaries				
OKWONGO HCIII	Olarokwon OKWONGO HCIII	Sector Conditional Grant (Wage)	125,851	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,874	952
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Olarokwon Okwongo HCIII	Sector Conditional Grant (Non-Wage)	6,874	952
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Okere ACANE HCII	Sector Development Grant	8,000	0
LCIII : Alango			1,144,049	95,210
Sector : Agriculture			25,298	0
Programme : Agricultural Extension Services			15,778	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Alango All parishes	Sector Conditional Grant (Non-Wage)	15,778	0
Programme : District Production Services			9,520	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,520	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Alango All villages	Sector Development Grant	9,520	0
Sector : Works and Transport			38,722	0
Programme : District, Urban and Community Access Roads			38,722	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,143	0
Item : 263204 Transfers to other govt. units (Capital)				
Alango Sub County	Agweng Apur -Adwari	Other Transfers from Central Government	8,143	0

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Output : District Roads Maintenance (URF)			30,579	0
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Alango TC -Adyerakonya	Alango Alango	Other Transfers from Central Government	16,328	0
Routine Mechanized maintenance of Okiciwa -Apor TC	Agweng Apur	Other Transfers from Central Government	14,251	0
Sector : Education			1,003,959	71,385
Programme : Pre-Primary and Primary Education			556,897	13,128
Higher LG Services				
Output : Primary Teaching Services			413,362	0
Item : 211101 General Staff Salaries				
-	Agweng ABILONYERO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	100,716	0
-	Alango ADWARI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	87,582	0
-	Omito ALIWANG PRIMARY SCHOOL	Sector Conditional Grant (Wage)	117,847	0
-	Alango AMINTENYO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	107,217	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,535	13,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Agweng Abilonyero Primary School	Sector Conditional Grant (Non-Wage)	10,351	13,128
Transfer of UPE Grants	Alango Adwari Primary School	Sector Conditional Grant (Non-Wage)	7,919	13,128
Transfer of UPE Grants	Omito Aliwang Primary School	Sector Conditional Grant (Non-Wage)	11,953	13,128
Transfer of UPE Grants	Amintenyio Amintenyio Pprimary School	Sector Conditional Grant (Non-Wage)	9,312	13,128
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Omito Aliwang Primary School	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alango Adwari PS (Retention) Latrine	Sector Development , Grant	1,200	0
Building Construction - Latrines-237	Omito Aliwang Primary School	District Discretionary Development Equalization Grant	22,800	0
Programme : Secondary Education			447,062	58,257
Higher LG Services				
Output : Secondary Teaching Services			272,292	0
Item : 211101 General Staff Salaries				
-	Omito ADWARI SS	Sector Conditional Grant (Wage)	272,292	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,771	58,257
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Omito Adwari Secondary School	Sector Conditional Grant (Non-Wage)	174,771	58,257
Sector : Health			47,920	1,494
Programme : Primary Healthcare			47,920	1,494
Higher LG Services				
Output : District healthcare management services			37,138	0
Item : 211101 General Staff Salaries				
ALANGO HCII	Alango ALANGO HCII	Sector Conditional Grant (Wage)	37,138	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,925	1,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIWANG HEALTH CENTRE III	Omito	Sector Conditional Grant (Non-Wage)	8,925	1,236
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,857	257
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-Wage	Alango ALANGO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,857	257

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Sector : Public Sector Management			28,150	22,331
<i>Programme : District and Urban Administration</i>			28,150	22,331
Capital Purchases				
<i>Output : Administrative Capital</i>			28,150	22,331
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alango Alango S/County HQ (Retention and unpaid balances)	District Discretionary Development Equalization Grant	28,150	22,331
LCIII : Olilim			906,945	20,745
Sector : Agriculture			25,298	0
<i>Programme : Agricultural Extension Services</i>			15,778	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			15,778	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Angetta All parishes	Sector Conditional Grant (Non-Wage)	15,778	0
<i>Programme : District Production Services</i>			9,520	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			9,520	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Angetta All villages	Sector Development Grant	9,520	0
Sector : Works and Transport			34,181	0
<i>Programme : District, Urban and Community Access Roads</i>			34,181	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,679	0
Item : 263204 Transfers to other govt. units (Capital)				
Olilim Sub County	Gotojwang Aluga Dam - Gotojwang Trading Centre	Other Transfers from Central Government	9,679	0
<i>Output : District Roads Maintenance (URF)</i>			24,502	0
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Aluga PS -via Ogobam -Gotojwang	Gotojwang Gotojwang	Other Transfers from Central Government	24,502	0
Sector : Education			707,216	20,745
<i>Programme : Pre-Primary and Primary Education</i>			553,660	15,663

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Higher LG Services				
Output : Primary Teaching Services			506,670	0
Item : 211101 General Staff Salaries				
-	Gotojwang ALERI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	77,725	0
-	Anepkide ALUGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	71,696	0
-	Angetta ALUTKOT PRIMARY SCHOOL	Sector Conditional Grant (Wage)	63,073	0
-	Angetta BARKEO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	63,739	0
-	Angetta IKWEE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	76,133	0
-	Angetta OLILIM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	81,993	0
-	Anepkide TEGWENG PRIMARY SCHOOL	Sector Conditional Grant (Wage)	72,312	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,990	15,663
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Gotojwang Aleri Primary School	Sector Conditional Grant (Non-Wage)	8,338	15,663
Transfer of UPE Grants	Anepkide Aluga Primary School	Sector Conditional Grant (Non-Wage)	6,164	15,663
Transfer of UPE Grants	Angetta Alutkot Primary School	Sector Conditional Grant (Non-Wage)	5,585	15,663
Transfer of UPE Grants	Alula Barkeo Primary School	Sector Conditional Grant (Non-Wage)	5,150	15,663
Transfer of UPE Grants	Angetta Ikwee Primary School	Sector Conditional Grant (Non-Wage)	6,398	15,663
Transfer of UPE Grants	Olilim Olilim Primary School	Sector Conditional Grant (Non-Wage)	9,385	15,663

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Transfer of UPE Grants	Anepkide Tegweng Primary School	Sector Conditional Grant (Non-Wage)	5,971	15,663
Programme : Secondary Education			153,556	5,081
Higher LG Services				
Output : Secondary Teaching Services			138,312	0
Item : 211101 General Staff Salaries				
-	Angetta OTUKE SS	Sector Conditional Grant (Wage)	138,312	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,244	5,081
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Angetta Otuke Secondary School	Sector Conditional Grant (Non-Wage)	15,244	5,081
Sector : Health			140,251	0
Programme : Primary Healthcare			140,251	0
Higher LG Services				
Output : District healthcare management services			140,251	0
Item : 211101 General Staff Salaries				
OLILIM HCIII	Angetta OLILIM HCIII	Sector Conditional Grant (Wage)	140,251	0
LCIII : Ogor			1,315,412	40,221
Sector : Agriculture			25,298	0
Programme : Agricultural Extension Services			15,778	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Atanggwata All parishes	Sector Conditional Grant (Non-Wage)	15,778	0
Programme : District Production Services			9,520	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,520	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Atanggwata All villages	Sector Development Grant	9,520	0
Sector : Works and Transport			27,208	0
Programme : District, Urban and Community Access Roads			27,208	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			10,208	0
Item : 263204 Transfers to other govt. units (Capital)				
Ogor Sub County	Atanggwata Cr. Apuli - Atanggwata H/C III	Other Transfers from Central Government	10,208	0
Output : District Roads Maintenance (URF)			17,000	0
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Oluro sign post -Ogor S/C	Oluro Oluro	Other Transfers from Central Government	17,000	0
Sector : Education			1,108,739	39,269
Programme : Pre-Primary and Primary Education			809,701	22,631
Higher LG Services				
Output : Primary Teaching Services			621,809	0
Item : 211101 General Staff Salaries				
-	Atanggwata ANYALIMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	62,538	0
-	Oluro AROM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	63,432	0
-	Atanggwata ATANGGWATA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	73,850	0
-	Anyalima OCIRO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	69,633	0
-	Oluro ODEROKECH PRIMARY SCHOOL	Sector Conditional Grant (Wage)	66,915	0
-	Atanggwata OGWENO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	77,526	0
-	Oluro OKUNE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	63,170	0
-	Oluro OLURO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	69,434	0
-	Oluro OMWONYLEE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	75,309	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,893	22,631
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Atanggwata Anyalima Primary School	Sector Conditional Grant (Non-Wage)	7,002	22,631
Transfer of UPE Grants	Oluro Arom Primary School	Sector Conditional Grant (Non-Wage)	6,374	22,631
Transfer of UPE Grants	Atanggwata Atanggwata Primary School	Sector Conditional Grant (Non-Wage)	8,354	22,631
Transfer of UPE Grants	Anyalima Ociro Primary School	Sector Conditional Grant (Non-Wage)	7,686	22,631
Transfer of UPE Grants	Oluro Oderokech Primary School	Sector Conditional Grant (Non-Wage)	7,766	22,631
Transfer of UPE Grants	Oluro Ogwen Primary School	Sector Conditional Grant (Non-Wage)	7,380	22,631
Transfer of UPE Grants	Oluro Okune Primary School	Sector Conditional Grant (Non-Wage)	6,881	22,631
Transfer of UPE Grants	Oluro Oluro Primary School	Sector Conditional Grant (Non-Wage)	8,467	22,631
Transfer of UPE Grants	Omwonylee Omwonylee Primary School	Sector Conditional Grant (Non-Wage)	7,984	22,631
Capital Purchases				
Output : Classroom construction and rehabilitation			120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Anyalima Anyalima Primary School	Sector Development Grant	120,000	0
Programme : Secondary Education			299,038	16,638
Higher LG Services				
Output : Secondary Teaching Services			249,125	0
Item : 211101 General Staff Salaries				
-	Atanggwata OGOR SEED SS	Sector Conditional Grant (Wage)	249,125	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,913	16,638
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Transfer of USE Grants	Atanggwata Ogor Seed Secondary School	Sector Conditional Grant (Non-Wage)	49,913	16,638
Sector : Health			154,167	952
<i>Programme : Primary Healthcare</i>			154,167	952
Higher LG Services				
<i>Output : District healthcare management services</i>			147,293	0
Item : 211101 General Staff Salaries				
ATANGWATA HCIII	Atanggwata ATANGWATA HCIII	Sector Conditional Grant (Wage)	147,293	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,874	952
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Atanggwata Atangwata HCIII	Sector Conditional Grant (Non-Wage)	6,874	952
LCIII : Ogwette			1,175,877	10,381
Sector : Agriculture			25,298	0
<i>Programme : Agricultural Extension Services</i>			15,778	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			15,778	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Ogwette All parishes	Sector Conditional Grant (Non-Wage)	15,778	0
<i>Programme : District Production Services</i>			9,520	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			9,520	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ogwette All villages	Sector Development Grant	9,520	0
Sector : Works and Transport			24,935	0
<i>Programme : District, Urban and Community Access Roads</i>			24,935	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,684	0
Item : 263204 Transfers to other govt. units (Capital)				
Ogwette Sub County	Ogwette Odweo Apwony - Obui Church	Other Transfers from Central Government	10,684	0
<i>Output : District Roads Maintenance (URF)</i>			14,251	0

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Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Angaro Road	Atira Angaro	Other Transfers from Central Government	14,251	0
Sector : Education			480,787	10,124
Programme : Pre-Primary and Primary Education			480,787	10,124
Higher LG Services				
Output : Primary Teaching Services			330,016	0
Item : 211101 General Staff Salaries				
-	Amunga ACANPII PRIMARY SCHOOL	Sector Conditional Grant (Wage)	62,906	0
-	Amunga AMACKIDE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	68,121	0
-	Ogwette AMONI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	60,170	0
-	Atira ATIRAYON PRIMARY SCHOOL	Sector Conditional Grant (Wage)	67,716	0
-	Ogwette OGWETE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	71,103	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,371	10,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Acan Pii Acanpii Primary School	Sector Conditional Grant (Non-Wage)	6,269	10,124
Transfer of UPE Grants	Amunga Amackide Primary School	Sector Conditional Grant (Non-Wage)	5,754	10,124
Transfer of UPE Grants	Ogwette Amoni Primary School	Sector Conditional Grant (Non-Wage)	6,261	10,124
Transfer of UPE Grants	Atira Atirayon Primary School	Sector Conditional Grant (Non-Wage)	6,188	10,124
Transfer of UPE Grants	Ogwette Ogwete Primary School	Sector Conditional Grant (Non-Wage)	5,899	10,124
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ogwette Amoni Primary School	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			45,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amunga Amackide Primary School	Sector Development ,, Grant	22,200	0
Building Construction - Latrines-237	Amunga Amackide PS (Retention) Latrine	District Discretionary Development Equalization Grant	1,200	0
Building Construction - Latrines-237	Ogwette Amoni Primary School	Sector Development ,, Grant	22,000	0
Sector : Health			509,857	257
Programme : Primary Healthcare			509,857	257
Higher LG Services				
Output : District healthcare management services			8,000	0
Item : 211101 General Staff Salaries				
OGWETE HCII	Ogwette OGWETE HCII	Sector Conditional Grant (Wage)	8,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,857	257
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Ogwette Ogwette HCII	Sector Conditional Grant (Non-Wage)	1,857	257
Capital Purchases				
Output : Administrative Capital			72,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Ogwette OGWETTE HCII	Sector Development Grant	15,000	0
Building Construction - Latrines-237	Ogwette OGWETTE HCII	Sector Development Grant	25,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ogwette OGWETE HCII	Sector Development Grant	7,000	0
Construction Services - Incenerator-398	Ogwette OGWETTE HCII	Sector Development Grant	25,000	0
Output : Staff Houses Construction and Rehabilitation			180,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Ogwette OGWETTE HCII	Sector Development Grant	180,000	0
Output : Maternity Ward Construction and Rehabilitation			248,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Ogwette OGWETTE HCII	Sector Development Grant	248,000	0
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwette Ogwette Market	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Ogwette Ogwette Market	Sector Development Grant	14,000	0
Sector : Public Sector Management			120,000	0
Programme : District and Urban Administration			120,000	0
Capital Purchases				
Output : Administrative Capital			120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ogwette Sub County Headquarter	District Discretionary Development Equalization Grant	120,000	0
LCIII : Okwang			1,466,141	54,922
Sector : Agriculture			25,298	0
Programme : Agricultural Extension Services			15,778	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Olorongu All parishes	Sector Conditional Grant (Non-Wage)	15,778	0
Programme : District Production Services			9,520	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,520	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Olorongu All villages	Sector Development Grant	9,520	0

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Sector : Works and Transport			82,573	0
Programme : District, Urban and Community Access Roads			82,573	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,586	0
Item : 263204 Transfers to other govt. units (Capital)				
Okwang Sub County	Amoyai Atipe -Barjobi	Other Transfers from Central Government	14,586	0
Output : Bottle necks Clearance on Community Access Roads			54,987	0
Item : 263201 LG Conditional grants (Capital)				
Okee 3 Swamp filling and Armco Culvert installation	Barocok Barocok	Other Transfers from Central Government	54,987	0
Output : District Roads Maintainence (URF)			13,000	0
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Barocok -Barjobi	Barocok Barocok	Other Transfers from Central Government	13,000	0
Sector : Education			1,088,530	52,760
Programme : Pre-Primary and Primary Education			790,525	21,829
Higher LG Services				
Output : Primary Teaching Services			643,037	0
Item : 211101 General Staff Salaries				
-	Arwotngo ABONGOWER PRIMARY SCHOOL	Sector Conditional Grant (Wage)	58,910	0
-	Olworngu AMELE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	76,401	0
-	Opejal AMUNGAPRIMA RY SCHOOL	Sector Conditional Grant (Wage)	84,015	0
-	Arwotngo BARALEGI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	77,477	0
-	Amoyai BARJOBI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	103,245	0
-	Amoyai BAROCOK PRIMARY SCHOOL	Sector Conditional Grant (Wage)	87,018	0

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-	Opejal OGORO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,	60,413	0
-	Olworngu OKWANG PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,	95,558	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				65,488	21,829
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of UPE Grants	Arwotngo Abongower Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	5,544	21,829
Transfer of UPE Grants	Olworngu Amele Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,934	21,829
Transfer of UPE Grants	Opejal Amunga Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	7,984	21,829
Transfer of UPE Grants	Arwotngo Baralegi Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	7,010	21,829
Transfer of UPE Grants	Amoyai Barjobi Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	11,051	21,829
Transfer of UPE Grants	Barocok Barocok Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,282	21,829
Transfer of UPE Grants	Opejal Ogoro Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,072	21,829
Transfer of UPE Grants	Olworngu Okwang Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,612	21,829
Capital Purchases					
Output : Teacher house construction and rehabilitation				82,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Amoyai Barjobi Primary School	Sector Development Grant		82,000	0
Programme : Secondary Education				287,119	24,931
Higher LG Services					
Output : Secondary Teaching Services				212,328	0
Item : 211101 General Staff Salaries					
-	Olworngu OKWANG SS	Sector Conditional Grant (Wage)		212,328	0
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			74,792	24,931
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Olworngu Okwang Secondary School	Sector Conditional Grant (Non-Wage)	74,792	24,931
Programme : Skills Development			10,886	6,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,886	6,000
Item : 311101 Land				
Real estate services - Land Expenses-1516	Arwotngo Okwang Technical Vocational School	Sector Development Grant	1,000	0
Real estate services - Land Titles-1518	Arwotngo Okwang Technical Vocational School	Sector Development Grant	3,886	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Arwotngo Okwang Technical School (Retention)	Sector Development Grant	2,000	2,000
Item : 312102 Residential Buildings				
Building Construction - Students Hostel-267	Arwotngo Okwang Technical School (Retention)	Sector Development Grant	4,000	4,000
Sector : Health			269,741	2,162
Programme : Primary Healthcare			269,741	2,162
Higher LG Services				
Output : District healthcare management services			254,134	0
Item : 211101 General Staff Salaries				
BARJOBI HCIII	Amoyai BARJOBI HCIII	Sector Conditional Grant (Wage)	136,343	0
BAROCOK HCII	Opejal BAROCOK HCII	Sector Conditional Grant (Wage)	18,656	0
OKWANG HCIII	Olworngu OKWANG	Sector Conditional Grant (Wage)	99,135	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,606	2,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Amoyai Barjobi HCIII	Sector Conditional Grant (Non-Wage)	6,874	2,162
Transfer of PHC Non-wage	Barocok Barocok HCII	Sector Conditional Grant (Non-Wage)	1,857	2,162
Transfer of PHC Non-wage	Olworngu Okwang HCIII	Sector Conditional Grant (Non-Wage)	6,874	2,162

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LCIII : Otuke Town Council			3,284,675	157,362
Sector : Agriculture			25,298	0
Programme : Agricultural Extension Services			15,778	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Barodugu All parishes	Sector Conditional Grant (Non-Wage)	15,778	0
Programme : District Production Services			9,520	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,520	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Barodugu All villages	Sector Development Grant	9,520	0
Sector : Works and Transport			658,916	70,933
Programme : District, Urban and Community Access Roads			658,916	70,933
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			329,025	20,976
Item : 263201 LG Conditional grants (Capital)				
Design of Pavement layer on Omara Atubo Av -Omoro Road	Barodugu Barodugu	Sector Development Grant	21,000	20,976
Low Cost sealing of Omara Atubo Avenue -Omoro Road	Barodugu Omoro Road	Sector Development Grant	308,025	0
Output : Urban unpaved roads Maintenance (LLS)			159,931	39,049
Item : 263201 LG Conditional grants (Capital)				
Transfer of URF	Barodugu Otuke Town Council	Other Transfers from Central Government	159,931	39,049
Output : District Roads Maintenance (URF)			101,960	0
Item : 263201 LG Conditional grants (Capital)				
Routine Manual maintenance of District Roads	Barodugu Across all Sub Counties	Other Transfers from Central Government	101,960	0
Capital Purchases				
Output : Administrative Capital			60,000	10,907
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Barodugu Across all Sub Counties	Sector Development Grant	8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu District Works & Engineering	Sector Development Grant	12,000	7,407
Monitoring, Supervision and Appraisal - Workshops-1267	Barodugu District Works & Engineering	Sector Development Grant	8,000	0
Fuel, Oils and Lubricants - Diesel-612	Barodugu District Works & Engineering	Sector Development Grant	14,000	3,500
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Barodugu District works & Engineering	Sector Development Grant	18,000	0
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Barodugu District Works & Engineering	Sector Development Grant	4,000	0
Output : Office and IT Equipment (including Software)			4,000	0
Item : 312213 ICT Equipment				
ICT - Air Conditioning (Repair, Maintenance and Support)-701	Barodugu District Roads & Engineering	Sector Development Grant	1,000	0
ICT - Photocopiers-818	Barodugu District Roads & Engineering	Sector Development Grant	3,000	0
Sector : Education			313,257	21,792
Programme : Pre-Primary and Primary Education			162,542	4,984
Higher LG Services				
Output : Primary Teaching Services			147,589	0
Item : 211101 General Staff Salaries				
-	Oget OGET PRIMARY SCHOOL	Sector Conditional Grant (Wage)	61,144	0
-	Alai ORUM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	86,444	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,953	4,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Oget Oget Primary School	Sector Conditional Grant (Non-Wage)	4,860	4,984
Transfer of UPE Grants	Barodugu Orum Primary School	Sector Conditional Grant (Non-Wage)	10,093	4,984

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Programme : Secondary Education			133,715	5,778
Higher LG Services				
Output : Secondary Teaching Services			116,381	0
Item : 211101 General Staff Salaries				
-	Barodugu ORUM SS	Sector Conditional Grant (Wage)	116,381	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			17,334	5,778
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Barodugu Orum Secondary School	Sector Conditional Grant (Non-Wage)	17,334	5,778
Programme : Education & Sports Management and Inspection			17,000	11,030
Capital Purchases				
Output : Administrative Capital			17,000	11,030
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Barodugu Education department	Sector Development Grant	17,000	11,030
Sector : Health			843,793	16,678
Programme : Primary Healthcare			578,487	15,428
Higher LG Services				
Output : District healthcare management services			460,840	0
Item : 211101 General Staff Salaries				
ORUM HCIV	Barodugu ORUM HCIV	Sector Conditional Grant (Wage)	460,840	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,589	2,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Barodugu Orum HCIV	Sector Conditional Grant (Non-Wage)	15,589	2,159
Capital Purchases				
Output : Non Standard Service Delivery Capital			79,250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Barodugu bank charges and telecommunications	Transitional Development Grant	350	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Barodugu	Transitional Development Grant	57,000	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Barodugu BARODUGU	Transitional Development Grant	9,500	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Barodugu Barodugu	Transitional Development Grant	1,500	0
Monitoring, Supervision and Appraisal - Meetings-1264	Barodugu Barodugu	Transitional Development Grant	1,824	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Barodugu BARODUGU	Transitional Development Grant	3,050	0
Monitoring, Supervision and Appraisal - Workshops-1267	Barodugu Barodugu	Transitional Development Grant	5,920	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Barodugu small office equipment	Transitional Development Grant	106	0
Output : Health Centre Construction and Rehabilitation			3,107	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Barodugu Orum HCIV	Sector Development Grant	3,107	0
Output : Specialist Health Equipment and Machinery			19,700	13,268
Item : 312201 Transport Equipment				
Transport Equipment - Land Cruiser-1913	Barodugu Barodugu	Sector Development Grant	19,700	13,268
Programme : Health Management and Supervision			265,305	1,250
Capital Purchases				
Output : Administrative Capital			259,943	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Barodugu	Donor Funding	50,000	0
Item : 312101 Non-Residential Buildings				
FAMILY PLANNING AND REPRODUCTIVE HEALTH	Barodugu BARODUGU	Donor Funding	16,000	0
general health service delivery	Barodugu BARODUGU	Donor Funding	43,000	0
NUTRITION	Barodugu BARODUGU	Donor Funding	8,000	0
SUPERVISION	Barodugu BARODUGU	Donor Funding	142,943	0
Output : Non Standard Service Delivery Capital			5,362	1,250
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu BARODUGU	Sector Development Grant	5,362	1,250
Sector : Water and Environment			203,575	0
Programme : Rural Water Supply and Sanitation			173,779	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			173,779	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Barodugu Owinyo,Aparako,O wangokado,Ongweo and Okwii Central	Sector Development Grant	2,500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Barodugu Owinyo,Aparako,O wangokado,Ongweo and Okwii Central	Sector Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Barodugu Across the district	Sector Development Grant	12,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Barodugu Owangokado,Apara ko,Owinyo,ongweo and Okwii Central	Sector Development Grant	105,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Barodugu Across the district (Rehabilitation)	Sector Development Grant	28,318	0
Construction Services - Projects-407	Barodugu Retention(for boreholes and latrine)	Sector Development Grant	6,500	0
Item : 312214 Laboratory and Research Equipment				
Water quality testing reagents	Barodugu Across the district	Sector Development Grant	8,961	0
Programme : Natural Resources Management			29,796	0
Capital Purchases				
Output : Administrative Capital			13,453	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Barodugu District headquarter	Other Transfers from Central Government	8,453	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Barodugu District Head quarter	District Discretionary Development Equalization Grant	5,000	0
Output : Non Standard Service Delivery Capital			16,343	0
Item : 312104 Other Structures				

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Construction Services - Energy Installations-394	Barodugu District Head Quarter	Donor Funding	16,343	0
Sector : Social Development			714,679	8,548
Programme : Community Mobilisation and Empowerment			714,679	8,548
Capital Purchases				
Output : Non Standard Service Delivery Capital			714,679	8,548
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu All sub counties	Other Transfers from Central Government	23,971	8,548
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu All the sub counties	Other Transfers from Central Government	18,938	8,548
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Barodugu All sub counties	Other Transfers from Central Government	91,150	0
Cultivated Assets - Plantation-424	Barodugu All Sub counties	Other Transfers from Central Government	92,294	0
Cultivated Assets - Cattle-420	Barodugu All the sub counties	Other Transfers from Central Government	244,791	0
Cultivated Assets - Plantation-424	Barodugu All the sub counties	Other Transfers from Central Government	243,536	0
Sector : Public Sector Management			525,157	39,411
Programme : District and Urban Administration			444,605	35,511
Capital Purchases				
Output : Administrative Capital			444,605	35,511
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Barodugu All the sub Counties	District Discretionary Development Equalization Grant	10,000	1,000
Monitoring, Supervision and Appraisal - Fuel-2180	Barodugu District Headquarter	District Discretionary Development Equalization Grant	4,963	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Barodugu District Headquarter	District Discretionary Development Equalization Grant	109,537	34,511

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Building Construction - General Construction Works-227	Barodugu District HQ (Retention and Unpaid balances)	District Discretionary Development Equalization Grant	, 60,938	34,511
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Barodugu District Headquarter	District Discretionary Development Equalization Grant	, 38,000	0
Transport Equipment - Motorcycles-1920	Barodugu District Headquarter	Donor Funding	, 40,000	0
Transport Equipment - Pick Ups-1922	Barodugu District Headquarter	Donor Funding	162,239	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Barodugu District Headquarter	District Discretionary Development Equalization Grant	12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Barodugu District Headquarter	District Discretionary Development Equalization Grant	1,500	0
Furniture and Fixtures - Executive Chairs-638	Barodugu District Headquarter	District Discretionary Development Equalization Grant	1,500	0
Furniture and Fixtures - Shelves-653	Barodugu District Headquarter	District Discretionary Development Equalization Grant	929	0
Furniture and Fixtures - Tables -656	Barodugu District Headquarter	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			80,552	3,900
Capital Purchases				
Output : Administrative Capital			80,552	3,900
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Barodugu All Health Facilities (BDR Stationeries)	Donor Funding	5,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Barodugu All Health Facilities (BDR)	Donor Funding	, 10,000	910
Monitoring, Supervision and Appraisal - Meetings-1264	Barodugu All Health Facilities (BDR)	Donor Funding	35,552	0

Vote:586 Otuke District

Quarter1

Monitoring, Supervision and Appraisal - Fuel-2180	Barodugu All PRDP3 Projects sites	District Discretionary Development Equalization Grant	10,224	910
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Monitoring of all PRDP3 Projects sites	District Discretionary Development Equalization Grant	17,776	2,990
Monitoring, Supervision and Appraisal - Master Plan-1262	Barodugu Stationery for all PRDP3 Projects sites	District Discretionary Development Equalization Grant	2,000	0
LCIII : Missing Subcounty			6,874	952
Sector : Health			6,874	952
Programme : Primary Healthcare			6,874	952
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,874	952
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Missing Parish Olilim HCIII	Sector Conditional Grant (Non-Wage)	6,874	952