
Vote:586 Otuke District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 08/08/2019

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

Vote:586 Otuke District**Quarter4****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	269,053	180%
Discretionary Government Transfers	3,120,141	3,120,141	100%
Conditional Government Transfers	9,282,420	9,202,797	99%
Other Government Transfers	2,481,199	2,600,875	105%
Donor Funding	529,077	182,079	34%
Total Revenues shares	15,562,631	15,374,946	99%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	196,880	135,498	132,424	69%	67%	98%
Internal Audit	36,090	32,218	32,218	89%	89%	100%
Administration	2,754,872	2,570,520	2,570,520	93%	93%	100%
Finance	209,244	218,379	218,379	104%	104%	100%
Statutory Bodies	448,522	475,117	475,117	106%	106%	100%
Production and Marketing	1,368,300	1,354,830	1,341,596	99%	98%	99%
Health	2,268,680	2,158,766	1,875,149	95%	83%	87%
Education	5,699,453	5,691,186	5,659,951	100%	99%	99%
Roads and Engineering	1,192,825	1,308,149	1,307,198	110%	110%	100%
Water	253,608	281,779	281,779	111%	111%	100%
Natural Resources	240,620	163,155	156,440	68%	65%	96%
Community Based Services	893,537	985,349	980,620	110%	110%	100%
Grand Total	15,562,631	15,374,946	15,031,391	99%	97%	98%
<i>Wage</i>	7,487,287	7,487,287	7,476,472	100%	100%	100%
<i>Non-Wage Recurrent</i>	3,045,884	3,144,066	3,112,128	103%	102%	99%
<i>Domestic Devt</i>	4,500,383	4,561,514	4,261,312	101%	95%	93%
<i>Donor Devt</i>	529,077	182,079	181,479	34%	34%	100%

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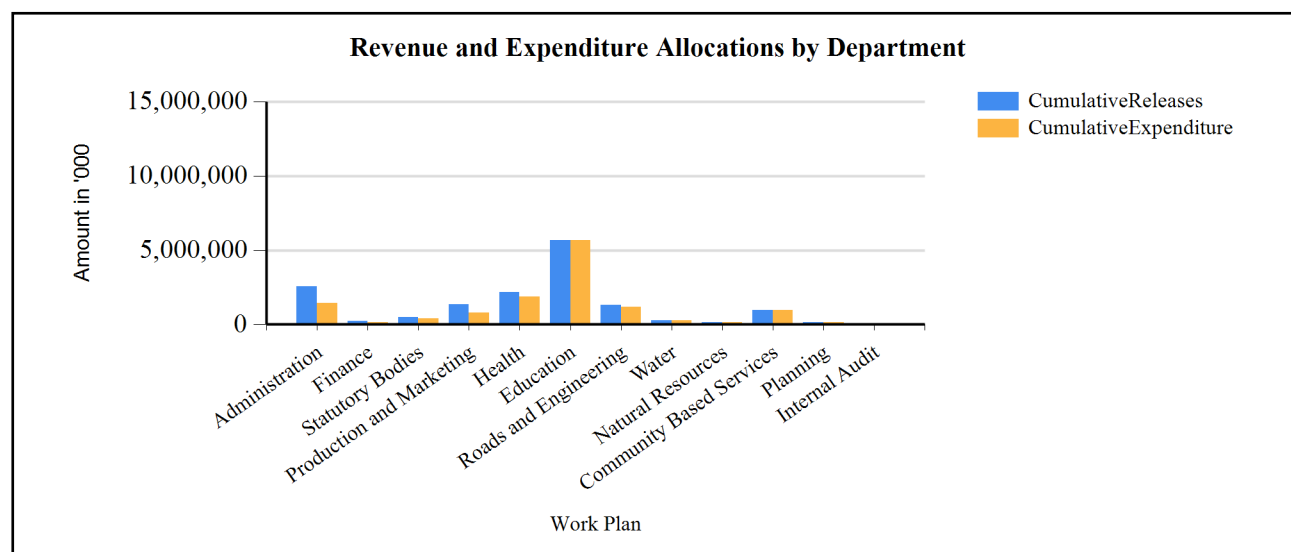
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District cumulatively received 99% of the annual approved budget. The slight under performance of the cumulative revenue out turn was due to other revenue sources which under performed like from Other Gov't Transfers; VODP & Regional Pastoral Livelihoods Resilience Project both under performed at 0%, NUA3 under performed at 88% and YLP at 93%, from Locally raised revenue; LST under performed at 0% and Business Licenses also under performed at 31% and from External Financing; UNCDF/DINU, GIZ & Global Fund all under performed at 0%, WHO and GAVI both under performed at 3% & 7% respectively. However, other revenue sources over performed like from External Financing; UNICEF over performed at 261% due to funds received in Q3 under supplementary budget for orientation training of Sub-county/Town Council Nutrition Coordination Committee to develop Sub-county/Town Council Nutrition action plans, also from Other Gov' Transfers; UWEP over performed at 184%, URF over performed at 117% and Support to PLE (UNEP) also over performed at 170%.

The disbursement to departments cumulatively performed at 99%. The slight under performance in the disbursement was due to some departments which under performed like Administration which under performed at 93% due to NUSAF3 which under performed at 88% and DINU at 0%, Health over performed at 95% due to Global funds which under performed at 0%, WHO only at 3% and GAVI only 7%, Natural Resources also under performed at 68% due to GIZ fund performing at 0%, Internal Audit at 89% and Planning at 69%. However, other departments over performed like Roads and Water sector over performed at 110% and 111% respectively due to URF which over performed at 117% & revolving funds for rain water harvesting tanks respectively, Statutory Bodies also over performed at 106% due to Ex-gratia & Gratuity for Councilors and Community Based Services at 110% due to UWEP funds which over performed at 184%. However, other departments under performed like Natural Resources which under performed at 68%, Planning at 69% and Internal Audit at 89%.

The departments spent 97% and 98% of the annual planned budget and quarterly releases respectively. The slight under performance was due to other departments which under performed like Natural resources which under performed at 96%, Health at 87% due to construction works of upgrading Ogwette HC II to HC III which was still on going at the end of the quarter and not paid and Planning at 98% due to under payment of salary for the District Planner.

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	269,053	180 %
Local Services Tax	36,190	43,960	121 %
Local Hotel Tax	1,825	0	0 %
Business licenses	28,563	8,926	31 %
Market /Gate Charges	43,255	121,514	281 %
Other Fees and Charges	26,532	27,074	102 %
Miscellaneous receipts/income	13,430	51,406	383 %
2a.Discretionary Government Transfers	3,120,141	3,120,141	100 %
District Unconditional Grant (Non-Wage)	518,574	518,574	100 %
Urban Unconditional Grant (Non-Wage)	34,374	34,374	100 %
District Discretionary Development Equalization Grant	1,083,172	1,083,173	100 %
Urban Unconditional Grant (Wage)	175,380	175,380	100 %
District Unconditional Grant (Wage)	1,282,286	1,282,286	100 %
Urban Discretionary Development Equalization Grant	26,354	26,354	100 %
2b.Conditional Government Transfers	9,282,420	9,202,797	99 %
Sector Conditional Grant (Wage)	6,029,620	6,029,620	100 %
Sector Conditional Grant (Non-Wage)	1,104,243	1,104,209	100 %
Sector Development Grant	1,663,717	1,663,717	100 %
Transitional Development Grant	79,250	0	0 %
Pension for Local Governments	99,903	99,564	100 %
Gratuity for Local Governments	305,687	305,687	100 %
2c. Other Government Transfers	2,481,199	2,600,875	105 %
National Environment Management Authority (NEMA)	8,453	8,453	100 %
Northern Uganda Social Action Fund (NUSAF)	1,058,885	935,392	88 %
Support to PLE (UNEB)	4,000	6,811	170 %
Uganda Road Fund (URF)	638,181	749,050	117 %
Uganda Women Entrepreneurship Program(UWEP)	202,381	373,072	184 %
Vegetable Oil Development Project	37,501	0	0 %
Youth Livelihood Programme (YLP)	512,298	475,148	93 %
Regional Pastoral Livelihoods Resilience Project	19,500	0	0 %
Makerere School of Public Health	0	0	0 %
Uganda Sanitation Fund	0	52,950	0 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	529,077	182,079	34 %
United Nations Children Fund (UNICEF)	66,552	174,000	261 %
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	4,385	3 %

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Global Alliance for Vaccines and Immunization (GAVI)	50,000	3,694	7 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	16,343	0	0 %
Total Revenues shares	15,562,631	15,374,946	99 %

Cumulative Performance for Locally Raised Revenues

The district cumulatively realized shs: 269,53,000= out of the annual planned shs: 149,794,00= hence performing at 180%. The over performance of the cumulative revenue out turn was due to other revenue sources which were realized more than planned like Market/Gate Charges which over performed at 281% due to opening up of more markets, LST over performed at 121% due to more staff being recruited, Miscellaneous receipts/income over performed at 383% due to Banks interests realized at the end of the quarter and Other Fees & Charges also over performed at 102%. However, other revenue resources under performed like Business Licenses which under performed at only 31% and Local Hotel Tax at 0% due to poor revenue assessment and mobilization by LLGs.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district cumulatively received shs: 14,923,814000= in the quarter out of the annual planned shs: 14,883,760,000= giving a performance of 101%. The over performance of the cumulative revenue out turn was from other sources which over performed like from Other Gov' Transfers; UWEP over performed at 184%, Support to PLE (UNEB) over performed at 170% and URF also over performed at 117% due to the additional funds received for Women groups and Low cost sealing for the Town Council. However, other revenue sources under performed like VODP & Regional Pastoral Livelihoods Resilience Project both under performed at 0%, NUSAF3 under performed at 88% and YLP at 93%.

Cumulative Performance for Donor Funding

The district cumulatively received shs: 182,079,000= out of the annual planned shs: 527,077,000= hence performing at 34%. The under performance of the cumulative revenue out turn was due to none receipts of funds from some Donors like GIZ, Global Fund, UNCDF(DINU) which all performed at 0%, GAVI under performed at 7% and WHO also under performed at only 3%. However, UNICEF over performed at 261% due to funds received under supplementary budget for orientation training of Sub-county/Town Council Nutrition

Coordination Committee on developing of Sub-county/Town Council Nutrition Action Plans.

The District therefore cumulatively received 99% 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	928,741	92 %	252,255	495,803	197 %
District Production Services	350,574	406,087	116 %	87,643	168,895	193 %
District Commercial Services	8,703	6,768	78 %	2,176	483	22 %
Sub- Total	1,368,300	1,341,596	98 %	342,074	665,181	194 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,192,825	1,307,198	110 %	298,206	535,797	180 %
Sub- Total	1,192,825	1,307,198	110 %	298,206	535,797	180 %
Sector: Education						
Pre-Primary and Primary Education	4,204,056	4,251,889	101 %	1,051,013	1,355,503	129 %
Secondary Education	1,320,491	1,246,921	94 %	330,122	349,648	106 %
Skills Development	10,886	7,164	66 %	2,722	0	0 %
Education & Sports Management and Inspection	163,643	153,601	94 %	40,911	34,703	85 %
Special Needs Education	377	376	100 %	94	0	0 %
Sub- Total	5,699,453	5,659,951	99 %	1,424,862	1,739,854	122 %
Sector: Health						
Primary Healthcare	1,896,195	1,571,729	83 %	474,049	402,235	85 %
Health Management and Supervision	372,485	303,420	81 %	93,121	46,173	50 %
Sub- Total	2,268,680	1,875,149	83 %	567,170	448,408	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	253,608	281,779	111 %	63,402	77,569	122 %
Urban Water Supply and Sanitation	0	0	0 %	5,000	0	0 %
Natural Resources Management	240,620	156,440	65 %	60,155	43,158	72 %
Sub- Total	494,228	438,219	89 %	128,557	120,727	94 %
Sector: Social Development						
Community Mobilisation and Empowerment	893,537	980,620	110 %	223,384	263,186	118 %
Sub- Total	893,537	980,620	110 %	223,384	263,186	118 %
Sector: Public Sector Management						
District and Urban Administration	2,754,872	2,570,520	93 %	688,716	840,276	122 %
Local Statutory Bodies	448,522	475,117	106 %	112,130	182,361	163 %
Local Government Planning Services	196,880	132,424	67 %	49,220	35,498	72 %
Sub- Total	3,400,274	3,178,061	93 %	850,066	1,058,135	124 %
Sector: Accountability						
Financial Management and Accountability(LG)	209,244	218,379	104 %	52,311	61,646	118 %
Internal Audit Services	36,090	32,218	89 %	9,023	8,218	91 %

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	<i>Sub- Total</i>	<i>245,334</i>	<i>250,597</i>	<i>102 %</i>	<i>61,334</i>	<i>69,864</i>	<i>114 %</i>
Grand Total		15,562,631	15,031,391	97 %	3,895,653	4,901,151	126 %

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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	1,310,300	107%	306,155	325,204	106%
District Unconditional Grant (Non-Wage)	54,753	62,053	113%	13,688	11,813	86%
District Unconditional Grant (Wage)	564,665	543,331	96%	141,166	125,865	89%
Gratuity for Local Governments	305,687	305,687	100%	76,422	76,422	100%
Locally Raised Revenues	18,287	58,454	320%	4,572	31,034	679%
Multi-Sectoral Transfers to LLGs_NonWage	41,298	95,465	231%	10,324	19,699	191%
Multi-Sectoral Transfers to LLGs_Wage	140,026	145,745	104%	35,007	35,734	102%
Pension for Local Governments	99,903	99,564	100%	24,976	24,637	99%
Development Revenues	1,530,253	1,260,220	82%	382,563	0	0%
District Discretionary Development Equalization Grant	390,517	390,517	100%	97,629	0	0%
External Financing	202,239	0	0%	50,560	0	0%
Multi-Sectoral Transfers to LLGs_Gou	937,498	869,703	93%	234,374	0	0%
Total Revenues shares	2,754,872	2,570,520	93%	688,718	325,204	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	704,692	689,076	98%	176,172	412,647	234%
Non Wage	519,927	621,224	119%	129,981	301,634	232%
Development Expenditure						
Domestic Development	1,328,014	1,260,220	95%	332,003	125,994	38%
Donor Development	202,239	0	0%	50,560	0	0%
Total Expenditure	2,754,872	2,570,520	93%	688,716	840,276	122%
C: Unspent Balances						
Recurrent Balances		0	0%			

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Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received 93% of its approved annual budget estimates for FY 2018/19 and spent 93% leaving 0/= unspent balance . Cumulatively, the under performance of total revenue is due to under performance of District Unconditional Grant- Wage at 96%, MST- LLGs GOU at 93% and external financing at 0/=

However, District Unconditional Grant (Non Wage) over performed at 113%, Locally Raised Revenue at 320%, MST -LLGs Non Wage at 231% and MST -LLGs Wage at 104%. These over performance in Non wage were due to payment of fuel, travel in land and repair of M/Vehicles to facilitates the operation of Accounting Officer, D/CAO, Sub County Chiefs and Town Clerk for official duties. The over performance of MST-LLGs wage was due to payment of new staff salary.

In 4th quarter, the department received 47% of its expected revenue. Locally Raised Revenue over performed at 679% and MST-LLGs Non Wage over performed at 191%. These over performance are due more revenue allocation for purchase of fuel, repair of M/vehicle and payment of travel in land for operation of CAO, D/CAO, Town Clerk and Sub County Chiefs.

District Unconditional Grant- Wage under performed at 86%, District Unconditional Grant Wage under performed at 89% and DDEG under performed at 0%. The under performance of DDEG is due to none release of the grant in 4th quarter since all the grant were released by end of 3rd quarter while that of District Unconditional grant Wage is due to none payment of salaries to new staff without supplier numbers

The department used the revenue to pay general staff salaries, pay gratuity and pension to pensioners, pay allowances and travel in land for operation of Administration staff, pay for fuel, repair of M/Vehicles, pay for procurement of stationery, small office equipment and refreshment, pay for stationery for printing payroll and payslip, payment for supply of Laptop computers, office furniture and motor cycles. Payment for construction of administration block at District H/Q and Ogwete Sub County H/Q, payment for retention for the construction of Administration block at District H/Q and Alango Sub County H/Q and also pay for other operational expenses at administration department like water bill, electricity bills, compound maintenance among other.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

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Staff Salaries paid, Gratuity and pension paid, quarterly supervision of government projects done, Administration block phase III paid, administrative office block at Ogwette Sub County paid, Motor Cycles supplied and paid, Laptop computers supplied and paid. Stationery, fuel and repair of motor vehicles paid, Allowances and travel in land paid, New staff recruited and inducted, small office equipment procured. technical support to council provided. Quarterly monitoring of LLGs, Schools and Health Centres conducted and administrative office coordinated.

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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	218,379	104%	52,311	53,634	103%
District Unconditional Grant (Non-Wage)	67,517	67,517	100%	16,879	16,879	100%
District Unconditional Grant (Wage)	87,969	81,472	93%	21,992	20,613	94%
Locally Raised Revenues	11,103	12,897	116%	2,776	4,197	151%
Multi-Sectoral Transfers to LLGs_NonWage	32,695	52,696	161%	8,174	10,995	135%
Multi-Sectoral Transfers to LLGs_Wage	9,959	3,797	38%	2,490	949	38%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	209,244	218,379	104%	52,311	53,634	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,929	85,269	87%	24,482	21,562	88%
Non Wage	111,315	133,110	120%	27,829	40,084	144%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	209,244	218,379	104%	52,311	61,646	118%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 104% of the annual work plan revenue for FY 2018/2019 and spent 104% of the budget releases leaving unspent balance of 0/=. The over performance is attributed to over performance in Locally Raised Revenue at 116% and MST- LLGS Non Wage at 161%. This is due to payment of travel in land and purchase of fuel for submission of reports. Cumulatively, however, there was under performance in District Unconditional Grant -Wage at 93% and MST- LLGs Wage at 38%.

In 4th quarter, Locally Raised Revenue and MST-LLGs Non Wage over performed at 151% and 135% respectively. However, District Unconditional Grant- Wage and MST- LLGs Wage under performed at 94% and 38% respectively

The department spent the fund on payment of general staff salaries, payment of travel in land, procurement of fuel, oil and lubricants, payment of allowances, payment for repair of M/vehicles and M/cycles, purchase of small office equipment, maintenance of IFMS equipment and procurement of stationery

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

The department spent the release on payment of general staff salaries, payment of allowances, payment of travel in land for submitting reports, warranting and paying salaries. Fuel, oil and lubricants were also paid, payment for repair of M/vehicles and m/cycles, paying for servicing computers and printers, procurement of small office equipment and stationery

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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	475,117	106%	112,130	158,011	141%
District Unconditional Grant (Non-Wage)	212,535	212,535	100%	53,134	53,134	100%
District Unconditional Grant (Wage)	142,518	134,413	94%	35,630	33,603	94%
Locally Raised Revenues	13,062	51,600	395%	3,266	49,600	1519%
Multi-Sectoral Transfers to LLGs_NonWage	72,669	68,832	95%	18,167	19,740	109%
Multi-Sectoral Transfers to LLGs_Wage	7,737	7,737	100%	1,934	1,934	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	448,522	475,117	106%	112,130	158,011	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,255	142,151	95%	37,564	44,538	119%
Non Wage	298,266	332,967	112%	74,566	137,823	185%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	448,522	475,117	106%	112,130	182,361	163%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 106% of the annual approved work plan revenues and spent 106% leaving 0% of the cumulative releases unspent. The over performance of the cumulative revenue was due to Locally Raised Revenue of 395%. DUCG Wage and MST under performed at 94% and 95% respectively. In 4th quarter, Locally Raised Revenue and MST to LLGs Non Wage over performed at 1519% and 109% respectively due to payment of ex-gratia by local revenue.

Reasons for unspent balances on the bank account

The unspent balance of 0% was due to the exhaustion of funds in payment of LC 1, II Chairpersons ex gratia and the Wage Payment as gratuity to Chairperson LCIIIs and members of District Executives.

Highlights of physical performance by end of the quarter

The Department 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 staff salaries, 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	733,864	91%	201,687	162,514	81%
District Unconditional Grant (Non-Wage)	6,940	6,940	100%	1,735	1,735	100%
District Unconditional Grant (Wage)	77,357	126,395	163%	19,339	31,599	163%
Locally Raised Revenues	1,959	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,907	1,360	71%	477	460	97%
Other Transfers from Central Government	191,129	71,714	38%	47,782	0	0%
Sector Conditional Grant (Non-Wage)	189,984	189,984	100%	47,496	47,496	100%
Sector Conditional Grant (Wage)	337,472	337,472	100%	84,368	81,225	96%
Development Revenues	561,552	620,966	111%	140,388	0	0%
Multi-Sectoral Transfers to LLGs_Gou	485,395	544,809	112%	121,349	0	0%
Sector Development Grant	76,157	76,157	100%	19,039	0	0%
Total Revenues shares	1,368,300	1,354,830	99%	342,075	162,514	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	414,829	463,867	112%	103,707	123,703	119%
Non Wage	391,919	256,783	66%	97,980	50,401	51%
Development Expenditure						
Domestic Development	561,552	620,946	111%	140,388	491,077	350%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,368,300	1,341,596	98%	342,074	665,181	194%
C: Unspent Balances						
Recurrent Balances						
		13,215	2%			
Wage		0				
Non Wage		13,215				
Development Balances						
		20	0%			

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Domestic Development	20		
Donor Development	0		
Total Unspent	13,235	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received 1,354,830,000 cumulatively, being 99% of the annual budget of 1,368,300,000 with district unconditional grant non wage performing at 100% district unconditional grant wage over performing at 163% the over performance arising from the science salary increment, locally raised revenue performed at 0% multi sectoral transfers performed at 97%, other transfers performed at 38% due to non remittance of NUSAF3 funds, sector conditional grants wage performed at 100% and non wage performed at 100%. The development revenue performed at 111% overall with multisectoral transfers to LLG performing at 112% and sector development grants performing at 100% due to releases of development funds in 3 quarters policy, Meanwhile expenditure performed at 98% overall with recurrent wage performing at 112%, non wage at 66% then domestic development 111% and donor development performing at 0% leaving 2% recurrent and 0% development funds as unspent balance and overall balance of 1% due to commitment to be conducted later.

Reasons for unspent balances on the bank account

The quarter 4 activities were carried out and fully completed with all the development activities for LLG completed, the two (2) extension workers and 1 fisheries officer recruited on replacement accessed the payroll and all procurable inputs/items under PMG were done however the department had commitments at the close of Q4 hence the 1% unspent

Highlights of physical performance by end of the quarter

The departmental performance included payment of staff salaries, at district and sub county level, livestock diseases surveillance, tsetse fly surveillance, training of livestock farmers on ticks and tick borne and other diseases control, crop pest and diseases surveillance, inspection and certification of Agricultural inputs, soil testing for micro nutrients, cooperative groups supported for registration, producer groups assisted, training of fish farmers of aquaculture technology, technical support supervision of extension staff under PMG. The department further carried out training of farmers carried out under the Agricultural extension grants for Q4 and the 39 demo farmers under the 4 acres model were given inputs planting materials of soybeans and rice together with DAP and Urea fertilizers

Vote:586 Otuke District

Quarter4

*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	1,387,568	100%	348,329	344,981	99%
District Unconditional Grant (Non-Wage)	2,940	2,940	100%	735	735	100%
Locally Raised Revenues	1,959	500	26%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,947	5,657	57%	2,487	988	40%
Sector Conditional Grant (Non-Wage)	85,581	85,581	100%	21,395	21,395	100%
Sector Conditional Grant (Wage)	1,292,890	1,292,890	100%	323,223	321,863	100%
Development Revenues	875,363	771,198	88%	218,841	3,694	2%
External Financing	259,943	182,079	70%	64,986	3,694	6%
Other Transfers from Central Government	0	52,950	0%	0	0	0%
Sector Development Grant	536,169	536,169	100%	134,042	0	0%
Transitional Development Grant	79,250	0	0%	19,813	0	0%
Total Revenues shares	2,268,680	2,158,766	95%	567,170	348,675	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,292,890	1,292,890	100%	323,223	321,863	100%
Non Wage	100,427	88,943	89%	25,107	32,795	131%
Development Expenditure						
Domestic Development	615,420	311,837	51%	153,855	86,174	56%
Donor Development	259,943	181,479	70%	64,986	7,575	12%
Total Expenditure	2,268,680	1,875,149	83%	567,170	448,408	79%
C: Unspent Balances						
Recurrent Balances						
		5,735	0%			
Wage		0				
Non Wage		5,735				
Development Balances						
		277,882	36%			
Domestic Development		277,282				

Vote:586 Otuke District**Quarter4**

Donor Development	600		
Total Unspent	283,617	13%	

Summary of Workplan Revenues and Expenditure by Source

The health department cumulatively received 95% of the annual approved budget and spent 83%, leaving 13% of the cumulative release unspent. District Unconditional Grant non wage performed at 100% because of salary enhancement for all scientists, Sector conditional Grant Non wage performed at 100% as planned, sector conditional grant wage performed at 100% as planned, sector development grant performed at 100%, there was under performance of revenue out turn from external financing which under performed at 70% because of insufficient funds received from Donors which could not fund all donor funded activities, Locally raised revenue under performed at 26% due to little allocation of the funds to health department, Multi sectoral transfers to LLGs Non wage performed at 57%, other transfers from central government under performed at 0% because the department did not receive funds under other transfers from central government, Transitional development Grant under performed at 0% because USF was released under other government transfers instead of Transitional development grant.

Reasons for unspent balances on the bank account

The unspent balance of 13% was due to delayed procurement and slow progress of works in upgrading of Ogwete HC II to HC III.

Highlights of physical performance by end of the quarter

The health department paid general staff salaries of 148 health staff, held 3 DHT meetings, 1 DHT support supervision, 1 health committee monitoring, 5 health staff related training sessions, payment for fuel to Oil Energy Co.Ltd, payment to Otada Construction Company for upgrading construction at Ogwete HC II, payment of travel inland for various staff, payment of bank charges, 1 medicines order for HC IV and HC IIIs submitted to NMS, 2 orders for vaccines submitted to NMS, 3 HMIS monthly reports, 12 weekly Mtrac reports and 1 HMIS quarterly report submitted to MOH through DHIS2, 1 TB data collection and mentorship at 8 diagnostic units conducted, 1 integrated Child Health Days Plus April 2019 conducted by health units, 1 LQAS 2019 conducted in all sub-counties supported by USAID RHITES N, Lango, IRS Round 7 conducted in the entire district with coverage of 98% and total value of essential medicines and health supplies delivered by NMS at a cost of UGX 1405595,326.5.

Vote:586 Otuke District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,221,967	5,213,699	100%	1,305,492	1,355,529	104%
District Unconditional Grant (Non-Wage)	2,940	2,940	100%	735	735	100%
District Unconditional Grant (Wage)	46,860	38,901	83%	11,715	9,725	83%
Locally Raised Revenues	1,959	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,791	5,664	83%	1,698	2,330	137%
Other Transfers from Central Government	4,000	6,811	170%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	760,158	760,125	100%	190,040	253,384	133%
Sector Conditional Grant (Wage)	4,399,258	4,399,258	100%	1,099,815	1,089,355	99%
Development Revenues	477,486	477,486	100%	119,372	0	0%
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	0	0%
Sector Development Grant	453,486	453,486	100%	113,372	0	0%
Total Revenues shares	5,699,453	5,691,186	100%	1,424,863	1,355,529	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,446,119	4,435,284	100%	1,111,530	1,113,519	100%
Non Wage	775,848	769,126	99%	193,961	250,036	129%
Development Expenditure						
Domestic Development	477,486	455,541	95%	119,371	376,299	315%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,699,453	5,659,951	99%	1,424,862	1,739,854	122%
C: Unspent Balances						
Recurrent Balances		9,289	0%			
Wage		2,876				
Non Wage		6,413				
Development Balances		21,946	5%			

Vote:586 Otuke District**Quarter4**

Domestic Development	21,946		
Donor Development	0		
Total Unspent	31,235	1%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 100% out of the annual budget and spent 99% leaving 1% of the quarterly release unspent. The over performance of the revenue out turn was due to District Discretionary Development Equalization Grant and Sector Development Grant both of which performed at 100%. Other transfers from Central Government also over performed at 170%. These are funds which are by policy released in the first 3 quarters of the financial year and not quarterly as usually planned. However there was under performance in District Unconditional Grant (Wage) 62%, Multi Sectoral transfers to LLGs (Non wage) 49% and Sector

Reasons for unspent balances on the bank account

The unspent balance is conditional Sector Development Grant for renovation of Anyalima Primary School which awaited installation of lightning arrester before payment. There is also Wage grant which remained due to late appointment of the DEO which took place barely six months to the close of the financial year.

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, and submission of reports to Council and Ministry of Education and Sports.

Vote:586 Otuke District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	674,600	789,847	117%	168,650	278,546	165%
District Unconditional Grant (Non-Wage)	2,940	2,940	100%	735	735	100%
District Unconditional Grant (Wage)	31,519	37,858	120%	7,880	10,365	132%
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	749,050	117%	159,545	267,447	168%
Development Revenues	518,225	518,301	100%	129,556	0	0%
Multi-Sectoral Transfers to LLGs_Gou	109,100	109,176	100%	27,275	0	0%
Sector Development Grant	409,125	409,125	100%	102,281	0	0%
Total Revenues shares	1,192,825	1,308,149	110%	298,206	278,546	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,519	37,858	120%	7,880	10,365	132%
Non Wage	643,081	751,047	117%	160,770	296,444	184%
Development Expenditure						
Domestic Development	518,225	518,292	100%	129,556	228,988	177%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,192,825	1,307,198	110%	298,206	535,797	180%
C: Unspent Balances						
Recurrent Balances						
		942	0%			
Wage		0				
Non Wage		942				
Development Balances						
		9	0%			
Domestic Development		9				
Donor Development		0				
Total Unspent		951	0%			

Vote:586 Otuke District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 110% of the approved annual budget and spent 110% leaving 0% (951,000) as bank charges. The over performance of the cumulative revenue out turn was due to District unconditional grant wage over performance at 120% because of salary enhancement of scientists and other Government transfer from Central Government (URF) so over performed at 113% due to additional funding received for double surface dressing of Town Council road. However, other revenue sources under performed, like locally raised revenue under performed at 0%. In Q4 alone, the department received 93% and spent 180% due to unspent balance of Q3 funds which was spent in Q4.

Reasons for unspent balances on the bank account

The unspent balance was due to bank charges

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 done, mechanized maintenance of Alango to Adyerakonya road, Double surface dressing of Otuke Town Council Road were also done,

Vote:586 Otuke District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,829	78,030	120%	16,207	19,508	120%
District Unconditional Grant (Wage)	31,307	44,597	142%	7,827	11,149	142%
Multi-Sectoral Transfers to LLGs_NonWage	88	0	0%	22	0	0%
Sector Conditional Grant (Non-Wage)	33,434	33,434	100%	8,358	8,358	100%
Development Revenues	188,779	203,749	108%	47,195	14,970	32%
Locally Raised Revenues	0	14,970	0%	0	14,970	0%
Sector Development Grant	188,779	188,779	100%	47,195	0	0%
Total Revenues shares	253,608	281,779	111%	63,402	34,478	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,307	44,597	142%	7,827	11,149	142%
Non Wage	33,521	33,434	100%	13,380	8,900	67%
Development Expenditure						
Domestic Development	188,779	203,749	108%	47,195	57,520	122%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	253,608	281,779	111%	68,402	77,569	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:586 Otuke District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 111% of its annual planned budget and spend 111% of its cumulative releases. wage over performed at 142% due to enhancement of salaries of scientist and sector development grand also over performed at 122% due to fund realized from co funding of rain water harvesting tanks, however multi sectoral transfer to lower local government under perform at 0% and sector conditional grand non wage perform at 100%.

Reasons for unspent balances on the bank account

The department spend all its fund in planned activities

Highlights of physical performance by end of the quarter

Three Staff salaries paid, extension workers meeting organized district water supply and sanitation coordination committee meeting organized,vehicles for water office maintained,fuel lubricant and oil paid, 5 deep boreholes rehabilitated at Atanggwatta P/s, Ogoro P/S, Barjobi P/s, Alango H/C and Okwongo Central

Vote:586 Otuke District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	158,050	149,703	95%	39,513	37,745	96%
District Unconditional Grant (Non-Wage)	7,349	7,349	100%	1,837	1,837	100%
District Unconditional Grant (Wage)	138,890	135,834	98%	34,722	34,518	99%
Locally Raised Revenues	1,959	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,210	2,878	46%	1,553	480	31%
Sector Conditional Grant (Non-Wage)	3,642	3,642	100%	910	910	100%
Development Revenues	82,570	13,453	16%	20,643	0	0%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
External Financing	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	0	0%
Total Revenues shares	240,620	163,155	68%	60,155	37,745	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,890	130,967	94%	34,722	31,461	91%
Non Wage	19,160	12,964	68%	4,790	4,188	87%
Development Expenditure						
Domestic Development	66,227	12,509	19%	16,557	7,509	45%
Donor Development	16,343	0	0%	4,086	0	0%
Total Expenditure	240,620	156,440	65%	60,155	43,158	72%
C: Unspent Balances						
Recurrent Balances						
		5,772	4%			
Wage		4,867				
Non Wage		905				
Development Balances						
		944	7%			

Vote:586 Otuke District**Quarter4**

Domestic Development	944		
Donor Development	0		
Total Unspent	6,716	4%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 68% of the annual planned revenue and spent 65% leaving 5% of the cumulative release unspent. District unconditional grant Non-wage and Sectoral conditional grant performed at 100%, District unconditional grant wage performed at 98% due to one forest guard promoted to Parish Chief hence not paid through the department from March to June and also Land Officer is under interdiction hence receiving half pay, Multi-Sectoral transfer to LLG non wage at 46%, Locally raised revenue and donor funds at 0%. DDEG and other transfers from Central Government performed at 100%

Reasons for unspent balances on the bank account

The 5% unspent balance is for planting of electric pole at market information center, payment of arrears for staff on interdiction, and payment of bank charges

Highlights of physical performance by end of the quarter

The department paid staff salaries, monitored wetlands for wise use, enforced environmental laws, sensitized communities on environment related issues like climate change, energy technologies, land titling and surveying of lands, monitored compliance to physical development guideline in rural growth centers, procured stationery and printing of reports, paid modem subscription, made travel inland and paid bank related charges

Vote:586 Otuke District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,858	137,130	77%	44,715	37,213	83%
District Unconditional Grant (Non-Wage)	18,849	15,099	80%	4,712	6,587	140%
District Unconditional Grant (Wage)	91,608	72,294	79%	22,902	18,073	79%
Locally Raised Revenues	2,612	0	0%	653	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,271	9,889	38%	6,568	2,590	39%
Multi-Sectoral Transfers to LLGs_Wage	8,074	8,404	104%	2,018	2,101	104%
Sector Conditional Grant (Non-Wage)	31,444	31,444	100%	7,861	7,861	100%
Development Revenues	714,679	848,219	119%	178,670	176,421	99%
Other Transfers from Central Government	714,679	848,219	119%	178,670	176,421	99%
Total Revenues shares	893,537	985,349	110%	223,384	213,633	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,682	80,698	81%	24,920	20,174	81%
Non Wage	79,176	51,703	65%	19,794	20,889	106%
Development Expenditure						
Domestic Development	714,679	848,219	119%	178,670	222,122	124%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	893,537	980,620	110%	223,384	263,186	118%
C: Unspent Balances						
Recurrent Balances		4,729	3%			
Wage		0				
Non Wage		4,729				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,729	0%			

Vote:586 Otuke District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department Cumulatively received 110% of the annual planned Budget and spent 110% leaving 0% of the unspent balances. The over performance in cumulative Revenue out turn was due to more funding released for UWEP projects for FY 2017/18 and 2018/19. DCG Wage under performed at 79% because some sub counties did not have substantive appointment, DUCG Non-wage under performed at 80% and Local Revenue also under performed 0%. In the quarter plan, Domestic Development over performed at 124% due to release of UWEP project fund for two Financial Year.

Reasons for unspent balances on the bank account

There was unspent balance of 0% (4859) which was bank related charges.

Highlights of physical performance by end of the quarter

The funds were used for Payment of staff salaries, Group training, procurement of Fuel, Oils and Lubricants, Vehicle maintained, stationary procured, UWEP groups supported, FAL classes and instructors supported, International Labor Day Celebrated

Vote:586 Otuke District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,328	105,498	91%	29,082	30,211	104%
District Unconditional Grant (Non-Wage)	41,205	41,205	100%	10,301	10,301	100%
District Unconditional Grant (Wage)	60,000	57,608	96%	15,000	17,173	114%
Locally Raised Revenues	7,184	1,700	24%	1,796	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,939	4,985	63%	1,985	2,737	138%
Development Revenues	80,552	30,000	37%	20,138	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
External Financing	50,552	0	0%	12,638	0	0%
Total Revenues shares	196,880	135,498	69%	49,220	30,211	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,000	54,535	91%	15,000	14,100	94%
Non Wage	56,328	47,890	85%	14,082	13,058	93%
Development Expenditure						
Domestic Development	30,000	30,000	100%	7,500	8,340	111%
Donor Development	50,552	0	0%	12,638	0	0%
Total Expenditure	196,880	132,424	67%	49,220	35,498	72%
C: Unspent Balances						
Recurrent Balances		3,073	3%			
Wage		3,073				
Non Wage		0				
Development Balances		1	0%			
Domestic Development		1				
Donor Development		0				
Total Unspent		3,073	2%			

Vote:586 Otuke District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 69% out of the annual approved budget and spent 67% leaving 2% of the cumulative releases unspent. The under performance of the cumulative revenue out turn was due to none receipts of donor funding from UNICEF hence performing at 0%, DUCG wage which under performed at 96% due to under payment of salary for the District Planner, MST to LLGs non-wage under performed at 63% and locally raised revenue also under performed at 24%. In quarter plan, the department received 61% and spent 72% due to DUCG wage which over performed 114% as a result of payment of arrears for senior Planner and MST to LLGs Non-wage also over performed at 138% in the quarter due to monitoring activities of projects conducted by the LLGs .

Reasons for unspent balances on the bank account

The unspent balance of 2% was due to under payment of salary for the District Planner.

Highlights of physical performance by end of the quarter

Staff salaries paid, PAF and PRDP3 monitoring of projects conducted by the Stakeholders and reports produced, vehicle/motor cycle serviced/repared, travel inland, allowances, fuel, oil and lubricant paid, stationery and small office equipment purchased.

Vote:586 Otuke District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,090	32,218	89%	9,023	8,218	91%
District Unconditional Grant (Non-Wage)	10,289	10,289	100%	2,572	2,572	100%
District Unconditional Grant (Wage)	9,592	9,584	100%	2,398	2,396	100%
Locally Raised Revenues	3,266	600	18%	816	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,360	2,048	61%	840	825	98%
Multi-Sectoral Transfers to LLGs_Wage	9,584	9,698	101%	2,396	2,424	101%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	36,090	32,218	89%	9,023	8,218	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,176	19,282	101%	4,794	4,820	101%
Non Wage	16,914	12,937	76%	4,229	3,397	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	36,090	32,218	89%	9,023	8,218	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:586 Otuke District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 89% of its total approved work plan revenue for FY 2018/2019 and Spent 89% of the budget releases leaving nil unspent balance. Cumulatively, Locally Raised Revenue under performed at only 18% because the Revenue allocation committee did not allocate the approved locally raised estimate to the unit. Also, MST - LLGs Non Wage under performed at 61% due to none allocation of the planned Locally Raised Revenue to the Unit. However, MST- LLGs Wage over performed at 101% due to payment of annual salary increment to the staff.

In 4th quarter, the department received 91% of its expected revenue. Locally Raised Revenue performed at 0% and MST- LLG-Non Wage under performed at 98%. This is due none remittance of planned Locally Raised Revenue to the Unit in the quarter as a result of inadequate Locally Raised Revenue Collected.

The department used the revenue to pay general staff salaries, pay allowance for conducting audit at all the auditable entities, pay travel in land for submitting quarterly audit reports, purchase fuel for conducting audit and office operation, purchase of stationery for office and preparing audit reports, pay for repair of computer and motor cycle and procurement of small office equipment

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

The Department conducted quarterly audit in all the 12 departments, 7 Sub Counties, 45 Primary Schools and 2 Town Councils. The department also conducted audit in 5 Government aided Secondary Schools and 10 Health Centres.

All the government projects funded by both District and Sub Counties were quarterly monitored. 40 NUSAF3 Projects were monitored and audited, Procurement audits were also carried out, Monitoring of Uganda Road Fund activities were conducted quarterly, special audits were conducted in 2 Primary Schools and Human Resource (Payroll) were conducted monthly .

Vote:586 Otuke District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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, pension and gratuity paid, travel in land paid, fuel, oil and lubricants procured, motor vehicles maintained, small office equipment purchased, photocopying, printing and binding paid, funeral and burial expenses paid and compound maintenance 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, pension and gratuity paid, travel in land paid, fuel, oil and lubricants procured, motor vehicles maintained, small office equipment purchased and compound maintenance paid
211101 General Staff Salaries	564,665	543,331	96 %		376,913
212105 Pension for Local Governments	99,903	106,241	106 %		29,060
212107 Gratuity for Local Governments	305,687	281,845	92 %		225,404
213002 Incapacity, death benefits and funeral expenses	3,000	992	33 %		0
221009 Welfare and Entertainment	500	1,040	208 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	4,180	167 %		0
221012 Small Office Equipment	500	4,040	808 %		181
221014 Bank Charges and other Bank related costs	186	710	382 %		154
221017 Subscriptions	3,000	1,880	63 %		0
222001 Telecommunications	500	0	0 %		0
223006 Water	500	415	83 %		0
225001 Consultancy Services- Short term	500	2,800	560 %		1,350
227001 Travel inland	10,200	47,204	463 %		8,660
227004 Fuel, Lubricants and Oils	14,000	29,103	208 %		8,361
228002 Maintenance - Vehicles	6,000	8,569	143 %		1,435
Wage Rect:	564,665	543,331	96 %		376,913
Non Wage Rect:	446,976	489,018	109 %		274,606
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,011,641	1,032,349	102 %		651,519

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Workplan : 1a Administration

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 over performance of non wage is due to facilitation of travel in land for CAO to submit reports to the Centre, procurement of small office equipment, stationery for CAO's office and payment for repair of M/V and fuel for CAO and D/CAO that are not in good condition				
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	(75%) Payment of monthly staff salaries, filling of pay change, data capture for new staff and payment of pension and gratuity		(58%)Monthly salaries and pay change reports produced and	(58%)Payment of monthly staff salaries, filling of pay change, data capture for new staff and payment of pension and gratuity
%age of staff whose salaries are paid by 28th of every month	(58) monthly data capture conducted and pay change filled	(100%) Monthly data capture and filling of pay change forms		(58%)Monthly data capture conducted and pay change filled	(100%)Monthly data capture and filling of pay change forms
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	180	0	0 %		0
227001 Travel inland	5,364	13,590	253 %		1,780
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,544	13,590	245 %		1,780
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,544	13,590	245 %		1,780
Reasons for over/under performance:	The over performance is due to facilitation of PHRO as travel in land to Kampala to carry out data capture and salary payment monthly				
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.	Administrative units supervised and monitored, fuel, oil and lubricants procured, monthly and quarterly meetings with Sub County and Parish Chiefs conducted		The department planned to achieve the following output; 10 administrative units supervised and monitored quarterly, fuel and lubricants procured, 4 quarterly review meetings held.	Administrative units supervised and monitored, fuel, oil and lubricants procured, monthly meetings with Sub County and Parish Chiefs conducted
211103 Allowances (Incl. Casuals, Temporary)	2,500	690	28 %		690
222001 Telecommunications	219	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	800	27 %		800

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,719	1,490	22 %	1,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,719	1,490	22 %	1,490

Reasons for over/under performance: Inadequate funds to support timely monitoring and supervision of all planned activities.

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	No activity done	Routine posting and updating the District profile to the web site carried out and publication of District documents, projects and programs carried out	No activity done
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 District has No have information Officer

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll and payslips printed and displayed on the noticed board.	Payroll printed and displayed on the notice boards and payslip generated and distributed to staff	Payroll and payslips printed and displayed on the noticed board.	Payroll printed and displayed on the notice boards and payslip generated and distributed to staff
221011 Printing, Stationery, Photocopying and Binding	4,597	5,669	123 %	1,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,597	5,669	123 %	1,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,597	5,669	123 %	1,140

Reasons for over/under performance: The over performance is due to procurement of stationery for monthly printing of payroll and payslip by PHRO

Output : 138111 Records Management Services

N/A				
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Non Standard Outputs:	Letters delivered and collected, correspondents sent and received and audit files procured.	Letters delivered and collected, correspondents sent and received and office files procured	Letters delivered and collected, correspondents sent and received and audit files procured.	Letters delivered and collected, correspondents sent and received and office files procured
221011 Printing, Stationery, Photocopying and Binding	300	1,020	340 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,000	1,611	161 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	2,631	175 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	2,631	175 %	300

Reasons for over/under performance: The over performance is due to facilitation of Record Officer to deliver correspondences and procurement stationery and files for Record Office

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Procurement plan prepared, procurement adverts prepared and sitting allowance for contracts and evaluation committees members paid.	Procurement plan prepared, Allowances for Contract Committee and evaluation sittingspaid, printing, photocopying and binding bidding documents paid, travel in land for submitting reports paid and adverts for procurement paid	Procurement plan prepared, procurement adverts prepared and sitting allowance for contracts and evaluation committees members paid.	Procurement plan prepared, Allowances for Contract Committee sitting paid, printing, photocopying and binding bidding documents paid, travel in land for submitting report paid.
211103 Allowances (Incl. Casuals, Temporary)	1,000	3,830	383 %	920
221001 Advertising and Public Relations	4,000	5,150	129 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,600	107 %	1,600
221012 Small Office Equipment	116	0	0 %	0
222001 Telecommunications	0	0	0 %	0
227001 Travel inland	4,578	2,780	61 %	100
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,894	13,360	112 %	2,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,894	13,360	112 %	2,620

Reasons for over/under performance: The over performance is due to payment of contract and evaluation committee allowances for their sittings. Also due to payment of advert for bids and printing bid documents

Capital Purchases**Output : 138172 Administrative Capital**

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No. of computers, printers and sets of office furniture purchased	(13) 6 Lap top computers, 4 motorcycles, and 3 sets of office furniture procured	(15) 6 Laptop computers, 4 motorcycles, 3 sets of office furniture, 1 filling cabinet and 1 office chair procured	()	()Procured in quarter 3
No. of administrative buildings constructed	(2) Main Administrative block at district Headquarter and administrative block at Ogwete Sub County constructed	(4) 1 Administrative block phase iii at District H/Q completed, 1 Administrative office block at Ogwete Sub County Completed, 1 retention for construction of Office administrative block at Alango Sub County paid and 1 retention for construction of administrative block phase ii at District H/Q paid	(2)Main Administrative block at district Headquarter and administrative block at Ogwete Sub County constructed	(2)1 Office Administration block at Ogwete Sub county completed and 1 Retention for office administrative block at Alango Sub County paid
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	14,963	19,963	133 %	13,178
312101 Non-Residential Buildings	318,625	314,935	99 %	112,816
312201 Transport Equipment	240,239	37,200	15 %	0
312202 Machinery and Equipment	12,000	11,390	95 %	0
312203 Furniture & Fixtures	6,929	7,029	101 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	390,517	390,517	100 %	125,994
Donor Dev:	202,239	0	0 %	0
Total:	592,755	390,517	66 %	125,994
Reasons for over/under performance:	long procurement process			
Total For Administration : Wage Rect:	564,665	543,331	96 %	376,913
Non-Wage Reccurent:	478,630	525,758	110 %	281,936
GoU Dev:	390,517	390,517	100 %	125,994
Donor Dev:	202,239	0	0 %	0
Grand Total:	1,636,050	1,459,606	89.2 %	784,843

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30/10/2018) Annual performance report produced and submitted to MoPS	(1) Annual performance report produced and submitted to MoPS		(30/10/2018) Annual performance report produced and submitted to MoPS	(2019-07-31) Annual performance report produced and submitted to MoPS
Non Standard Outputs:	Annual performance report produced and submitted to MoPS	4th quarter warranting done, monthly salary, pension and gratuity payment made, response to Parliamentary Public Accounts committee prepared and submitted		Annual performance report produced and submitted to MoPS	4th quarter warranting done, monthly salary, pension and gratuity payment made, response to Parliamentary Public Accounts committee prepared and submitted
211101 General Staff Salaries	87,969	81,472	93 %		20,613
211103 Allowances (Incl. Casuals, Temporary)	2,203	2,865	130 %		0
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	300	30 %		0
221008 Computer supplies and Information Technology (IT)	290	0	0 %		0
221009 Welfare and Entertainment	500	350	70 %		0
221011 Printing, Stationery, Photocopying and Binding	3,787	5,060	134 %		464
221012 Small Office Equipment	400	1,165	291 %		355
221014 Bank Charges and other Bank related costs	230	854	372 %		276
221017 Subscriptions	700	700	100 %		0
222001 Telecommunications	400	100	25 %		0
222003 Information and communications technology (ICT)	320	0	0 %		0
223005 Electricity	2,400	1,600	67 %		400
227001 Travel inland	5,500	8,900	162 %		550
227004 Fuel, Lubricants and Oils	4,947	7,019	142 %		1,234

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228002 Maintenance - Vehicles	7,180	8,731	122 %	970
Wage Rect:	87,969	81,472	93 %	20,613
Non Wage Rect:	32,357	37,644	116 %	4,249
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,326	119,117	99 %	24,861

Reasons for over/under performance:

The Over performance of Now wage was due to payment of travel in land for submitting reports and paying salaries, procurement of fuel, oil and lubricants, paying for repair of m/Vehicles, payment of bank charges, paying allowances and small office equipment for the operation of the CFO office

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(36190000) LG Service tax collected at District HQs and LLGs	(43,960,000/=) LG Service tax collected at District and LLGs	()LG Service tax collected at District HQs and LLGs	()LG Service tax collected at District and LLGs
Value of Hotel Tax Collected	(1280000) Hotel Tax collected at LLGs	(0/=) Hotel Tax collected at LLGs	()Hotel Tax collected at LLGs	()Hotel Tax collected at LLGs
Value of Other Local Revenue Collections	(169584000) Other revenues collected at District HQs and LLGs	(208,920,000/=) The other revenue collected are Business Licenses, Market gates, other fees and miscellaneous income	()Other revenues collected at District HQs and LLGs	()The other revenue collected are Business Licenses, Market gates, other fees and miscellaneous income
Non Standard Outputs:	Revenue collected from Hotel tax and other sources,enforcement and reporting done	Revenue assessment conducted, revenue register produced, collection and enforcement done and revenue reporting done	Revenue collected from hotel tax and other sources,enforcement and reporting done	Revenue assessment conducted, revenue register produced, collection and enforcement done and revenue reporting done
221002 Workshops and Seminars	430	700	163 %	400
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	250	63 %	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	5,066	148 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,763	6,016	126 %	2,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,763	6,016	126 %	2,900

Reasons for over/under performance:

The Over performance is due to payment for facilitation for attending work shops for revenue enhancement and paying travel in land to Finance Officer for mobilizing Local revenue and attending work shops for revenue enhancement.

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	(31/05/2019) Budget and Annual workplan Approved by the District Council.	(29/5/2019) Annual Budget estimates and Work plan approved by District Council	(31/05/2019) Budget and Annual workplan Approved by the District Council.	(2019-05-29) Annual Budget estimates and 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.	(30/4/2019) Draft Budget and annual work plan presented to District Council for scrutinizing	(01/04/2019) Draft budget and annual workplan presented to the District Council.	(2019-04-30) Draft Budget and annual work plan presented to District Council for scrutinizing
Non Standard Outputs:	Budget and Annual workplan Approved by the District Council.	Draft Budget and annual work plan presented to District Council for scrutinizing	Budget and Annual workplan Approved by the District Council.	Nil
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,400	140 %	400
221011 Printing, Stationery, Photocopying and Binding	200	775	388 %	600
227001 Travel inland	3,300	7,800	236 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	9,975	222 %	5,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	9,975	222 %	5,500
Reasons for over/under performance:	The Over performance is due procurement of stationery for producing draft and final budget and work plan, payment of allowance for budget preparation, and payment of travel in land to submit the budget to District for consolidation by the District Planner			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Payment initiated by the user and effected promptly	Payment initiated through filling requisition conducted, payment voucher prepared, Vote book prepared, cheque prepared and cashed, monthly bank reconciliation done, draft final accounts prepared	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 .	Payment initiated through filling requisition conducted, payment voucher prepared, Vote book prepared, cheque prepared and cashed, monthly bank reconciliation done, draft final accounts prepared
221011 Printing, Stationery, Photocopying and Binding	300	650	217 %	450
227001 Travel inland	2,200	7,005	318 %	5,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	7,655	306 %	5,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	7,655	306 %	5,750
Reasons for over/under performance:	The over performance is due to payment of travel in land to Accountants for Cashing Cheques and submitting accounts to Accountant General Office and printing, photocopying payment vouchers			
Output : 148105 LG Accounting Services				

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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	() Final Account for FY 2017/2018 prepared and submitted to OAG, Half year Final Accounts prepared and submitted to accountant General and Draft final account prepared	()Final Accounts delivered at the office of the Auditor General Gulu	(2019-08-31)Draft Final accounts prepared
Non Standard Outputs:	Final Accounts delivered at the office of the Accountant/Auditor General Kampala	Draft Final Accounts for FY 2018/2019 prepared and half year final accounts prepared	Three quarter year financial statement prepared and submitted to the Accountant General Office	Draft Final Account for FY 2018/2019 prepared
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	0
227001 Travel inland	3,300	2,260	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,160	70 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	3,160	70 %	0
Reasons for over/under performance:	The under performance is attributed to the final date for submitting final accounts which overlaps in the new FY 2019/2020.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Computers,and printers maintained regularly,equipments replaced and salary other payment effected promptly by the system.	Accounting warranting done, fuel for the generator procured and computer and equipment for IFMS maintained	Computers,and printers maintained regularly,equipment replaced and salary and other payments effected promptly by the system.	Accounting warranting done, fuel for the generator procured and computer and equipment for IFMS maintained
221016 IFMS Recurrent costs	24,960	6,674	27 %	4,000
227001 Travel inland	5,040	9,290	184 %	6,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,964	53 %	10,690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	15,964	53 %	10,690
Reasons for over/under performance:	The over performance is due payment of travel in land for accounting warranting at MoFPED.			
Total For Finance : Wage Rect:	87,969	81,472	93 %	20,613
Non-Wage Reccurent:	78,620	80,414	102 %	29,089
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	166,590	161,887	97.2 %	49,701

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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	Wages for Councilors paid Operation cost for the office of the district chairperson met		Small office equipment, fuel, oil and lubricants procured Operation cost for the office of the district chairperson met	Small office equipment, fuel, oil and lubricants procured Operation cost for the office of the district chairperson met
211101 General Staff Salaries	114,722	114,722	100 %		31,912
211103 Allowances (Incl. Casuals, Temporary)	7,500	12,260	163 %		0
213002 Incapacity, death benefits and funeral expenses	700	0	0 %		0
213004 Gratuity Expenses	111,494	142,963	128 %		88,153
221001 Advertising and Public Relations	550	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221009 Welfare and Entertainment	288	301	105 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,384	69 %		0
221012 Small Office Equipment	300	300	100 %		0
221014 Bank Charges and other Bank related costs	262	178	68 %		49
222001 Telecommunications	0	100	50000 %		100
222003 Information and communications technology (ICT)	355	26	7 %		0
227001 Travel inland	5,800	7,611	131 %		1,745
227004 Fuel, Lubricants and Oils	6,000	6,280	105 %		1,500
228002 Maintenance - Vehicles	1,565	1,186	76 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %		0
Wage Rect:	114,722	114,722	100 %		31,912
Non Wage Rect:	139,815	172,589	123 %		91,547
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	254,536	287,311	113 %		123,459
Reasons for over/under performance: The reason for over performance was due over spending in number of items like Allowance, gratuity expenses, welfare and entertainment, telecommunication, travel inland and fuel at 163%, 128%, 105%, 50000%,131% and 105% respectively.					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	All the expenses for the operation of the contracts committee paid	All the expenses for the operation of the contracts committee paid		All the expenses for the operation of the contracts committee paid	All the expenses for the operation of the contracts committee paid
211103 Allowances (Incl. Casuals, Temporary)	2,379	6,600	277 %		1,650
221011 Printing, Stationery, Photocopying and Binding	2,000	120	6 %		0
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	6,720	96 %		1,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,984	6,720	96 %		1,650
Reasons for over/under performance:	Many sittings arranged by Procurement and Disposal Unit for contracts committee sitting in Fourth Quarter. it was for purpose of approving of the pending contract works that needed to be implemented. this led to over performance in allowances.				
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	All the operation expenses for DSC paid	All the operation expenses for DSC facilitated like Travel inland paid, Recruitment advertisement facilitated, allowances for DSC members paid, Fuel and Meals facilitated		All the operation expenses for DSC paid	All the operation expenses for DSC facilitated like Travel inland paid, Recruitment advertisement facilitated, allowances for DSC members paid, Fuel and Meals facilitated
211101 General Staff Salaries	27,796	19,691	71 %		10,691
211103 Allowances (Incl. Casuals, Temporary)	6,700	21,610	323 %		13,912
221001 Advertising and Public Relations	4,420	3,550	80 %		1,350
221011 Printing, Stationery, Photocopying and Binding	1,289	1,155	90 %		0
227001 Travel inland	2,700	3,020	112 %		1,365

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227004 Fuel, Lubricants and Oils	1,423	4,831	340 %	1,170
Wage Rect:	27,796	19,691	71 %	10,691
Non Wage Rect:	16,532	34,166	207 %	17,797
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,328	53,857	121 %	28,488

Reasons for over/under performance: the over performance in allowances and travel inland was caused by many sittings by the members of DSC during restructuring implementation exercise and travel expenses met by the technical officers during the recruitment exercise.

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	()	()Land applications handled by the district lands sector	(1)3 Land applications handled by the District Land Board
No. of Land board meetings	(5) 5 Land Board meeting scheduled	()	()Land board meeting held	(1)01 Land Board Meeting held
Non Standard Outputs:	Other technical expenses met by the secretary paid	Stationery and small office equipment procured Land Board operations and also travel inland, Allowances and meals facilitated during land Board meeting	Other technical expenses met by the secretary paid	Stationery and small office equipment procured Land Board operations and also travel inland, Allowances and meals facilitated during land Board meeting
211103 Allowances (Incl. Casuals, Temporary)	2,761	1,585	57 %	1,140
221011 Printing, Stationery, Photocopying and Binding	700	120	17 %	120
227001 Travel inland	1,100	2,440	222 %	470
228003 Maintenance – Machinery, Equipment & Furniture	2,510	280	11 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,071	4,425	63 %	2,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,071	4,425	63 %	2,010

Reasons for over/under performance: The sector performed fairly well since there was limited over performance in travel inland and under performance in maintenance, printing and allowances.

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	()Auditor General's Report handled and report submitted to Council	()0
No. of LG PAC reports discussed by Council	(3) 3 PAC reports handled by Council	(0) 0	()PAC reports handled by Council	(0)0
Non Standard Outputs:	LG PAC operation expenses met	Only Travel in land was facilitated for 02 officers	LG PAC operation expenses met	Only Travel in land was facilitated for 02 officers
211103 Allowances (Incl. Casuals, Temporary)	5,840	6,550	112 %	0
221008 Computer supplies and Information Technology (IT)	494	420	85 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,400	525	22 %	0
227001 Travel inland	1,500	2,025	135 %	850
227004 Fuel, Lubricants and Oils	502	720	143 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,736	10,240	95 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,736	10,240	95 %	850

Reasons for over/under performance: The over performance in travel inland, fuel and allowances was due to high travel need by the officers in the sector and sitting allowance of the board. However, IT and Printing under performed due insufficient fund.

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)Council minutes with relevant resolutions produced	(1)Council minutes with relevant resolutions produced
Non Standard Outputs:	All other expenses for PAC operation met	All other expenses for political oversight met, small office equipment procured, Oil, Lubricants and vehicle maintenance met	All other expenses for Political Oversight met Small office equipment procured Oil, lubricants and vehicle maintenance met	All other expenses for political oversight met, small office equipment procured, Oil, Lubricants and vehicle maintenance met
211103 Allowances (Incl. Casuals, Temporary)	5,000	815	16 %	0
224004 Cleaning and Sanitation	380	352	93 %	300
227001 Travel inland	5,800	6,315	109 %	730
227004 Fuel, Lubricants and Oils	13,000	13,785	106 %	3,200
228002 Maintenance - Vehicles	3,500	6,539	187 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,680	27,806	100 %	4,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,680	27,806	100 %	4,230

Reasons for over/under performance: The sector over performed in travel inland, fuel and maintenance vehicle due to high travel demand by the office of the district chairperson. However, allowances and cleaning and sanitation under performed due to insufficient funding to the sector.

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	All expenses paid for the operation of relevant committees of council	All expenses paid for the operation of relevant committees of council	All expenses paid for the operation of relevant committees of council	All expenses paid for the operation of relevant committees of council
211103 Allowances (Incl. Casuals, Temporary)	14,400	8,190	57 %	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	8,190	49 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,779	8,190	49 %	0
Reasons for over/under performance:	The sector under performed in Allowances, printing and small office equipment due to under funding caused by low revenue base.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>142,518</i>	<i>134,413</i>	<i>94 %</i>	<i>42,603</i>
<i>Non-Wage Reccurrent:</i>	<i>225,597</i>	<i>264,135</i>	<i>117 %</i>	<i>118,083</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>398,548</i>	<i>108.3 %</i>	<i>160,686</i>

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Quarter4

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 	19 staff salaries paid, FEW supervised and trained on new crop technology/varieties eg soya and rice, dairy fisheries and bee keeping seasonal agricultural statistics established agricultural inputs procured Livestock diseases surveillance carried out farmers trained on tick control and other diseases control		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	19 staff salaries paid, FEW supervised and trained on new crop technology/varieties eg soya and rice, dairy fisheries and bee keeping seasonal agricultural statistics established agricultural inputs procured Livestock diseases surveillance carried out farmers trained on tick control and other diseases control
211101 General Staff Salaries	337,472	324,232	96 %		79,803
211103 Allowances (Incl. Casuals, Temporary)	19,500	13,215	68 %		0
221014 Bank Charges and other Bank related costs	1,023	262	26 %		0
227001 Travel inland	37,501	33,693	90 %		0
Wage Rect:	337,472	324,232	96 %		79,803
Non Wage Rect:	58,024	47,170	81 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	395,496	371,402	94 %		79,803

Vote:586 Otuke District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The provision for wages was not sufficient to pay all extension workers and therefore some extension were paid using the district unconditional grants wage (DUCG), due to disproportionate increment in salaries for scientists compared to IPFs for extension salaries in the budget pf 2018/19. This challenge will be recurrent as the same IPF has been given in 2019/20 however non wage unperformed due to failure by OPM to release restocking operations funds for 2018/19				
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 	8 sub county farmers registers documented, 39 demos conducted to pilot the 4 acres model, yield enhancing trainings carried out in 8 sub counties by the crop and livestock extension workers , demo inputs for the 4 acre model farmers distributed and planted in the 8 sub counties		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	8 sub county farmers registers documented, 39 demos conducted to pilot the 4 acres model, yield enhancing trainings carried out in 8 sub counties by the crop and livestock extension workers , demo inputs for the 4 acre model farmers distributed and planted in the 8 sub counties
263367 Sector Conditional Grant (Non-Wage)	126,226	24,385	19 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,226	24,385	19 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,226	24,385	19 %	0

Reasons for over/under performance: The under performance was due to the insufficient allocation of the wages component due to enhancement of salaries for the scientist yet the IPF was raised by only 50% compared to the 100% salary enhancement for the U4 science cadres

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	6 staff salaries paid and other services carried out	Staff salaries for District staff paid and other services carried out	6 staff salaries paid and other services carried out
211101 General Staff Salaries	77,357	139,635	181 %	43,900
227001 Travel inland	20,469	13,215	65 %	0
227004 Fuel, Lubricants and Oils	2,246	0	0 %	0
Wage Rect:	77,357	139,635	181 %	43,900
Non Wage Rect:	22,715	13,215	58 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,072	152,850	153 %	43,900

Reasons for over/under performance: The over performance of wage due to disproportionate salary increment for scientists compared the budget provisions affected the performance of other activities like non wage for both the district and the sub county and then 1 new staff the Fisheries officer was recruited and 2 new extension workers for the sub county was appointed on replacement and all the new staff accessed the payroll in quarter 4

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	3 trainings on fish farmings carried out selection of fish farmers to be stocked under OWC/ NAADS carried out, 3928 fish fry procured and distributed to farmers, repair of 1 motorcycle carried out and fuels procured	Procurement of fish fry done Training on fish farming practices carried out Procurement of fuel oils and lubricants carried out	3 trainings on fish farmings carried out selection of fish farmers to be stocked under OWC/ NAADS carried out, 3928 fish fry procured and distributed to farmers, repair of 1 motorcycle carried out and fuels procured
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
224006 Agricultural Supplies	2,291	2,291	100 %	2,291
227001 Travel inland	2,120	2,120	100 %	394
227004 Fuel, Lubricants and Oils	3,761	3,761	100 %	1,997

Quarter4

Reasons for over/under performance:	The sector performed within the budgetary provisions however the funding remains insufficient
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N/A

Crop pest and diseases surveillance carried out
Plant clinics activities conducted
Agricultural statistics collected and disseminated
Fuels oils and lubricants procured

Crop pest and diseases surveillance carried out
Plant clinics activities conducted
Agricultural statistics collected analyzed and disseminated & nbsp;
Fuels oils and lubricants procured

1 Crop pest and diseases surveillance carried out
inspection and certification of agric inputs conducted
soil sampled for micro and macro nutrients and field
extension workers supervised

Reasons for over/under performance:	The sector performed within the budgetary provisions though funding is inadequate
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No. of tsetse traps deployed and maintained	(80) Tsetse fly traps	(80) 80 tsetse fly	(20)Tsetse fly traps	(20)20 tsetse fly
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(80) Tsetse fly traps
deployed
Tsetse fly traps
deployed
KTB bee hives
procured
Tsetse fly
surveillance carried
out

(80) 80 tsetse fly traps deployed
20 KTB bee hives procured
4 Tsetse fly surveillance carried out

(20) Tsetse fly traps
deployed
KTB bee hives
procured
Tsetse fly
surveillance carried
out

(20)20 tsetse fly traps deployed
20 KTB bee hives procured
1 Tsetse fly surveillance carried out

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224006 Agricultural Supplies	2,200	1,833	83 %	1,833
227001 Travel inland	1,872	1,760	94 %	440
227004 Fuel, Lubricants and Oils	579	680	117 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,651	4,273	92 %	2,443
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,651	4,273	92 %	2,443

Reasons for over/under performance: The sector performed within the budgetary provisions however the funds are inadequate

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	4 quarterly livestock diseases surveillance carried out, 10 bier goats procured and distributed to the farmers, training of farmers on animal husbandry		4 quarterly livestock diseases surveillance carried out, 10 bier goats procured and distributed to the farmers, training of farmers on animal husbandry	
221002 Workshops and Seminars	1,640	1,740	106 %	435
224006 Agricultural Supplies	5,000	5,000	100 %	5,000
227001 Travel inland	4,512	4,412	98 %	2,538
227004 Fuel, Lubricants and Oils	2,801	2,801	100 %	685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,953	13,953	100 %	8,658
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,953	13,953	100 %	8,658

Reasons for over/under performance: The sector performed within the budgetary provisions however funding remain low

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	NUSAF3 operations activities carried out, including training CPMC CPC and CWC, maintenance of motor vehicle carried out, and sub county extension supported under agric extension grants		NUSAF3 operations activities carried out, including training CPMC CPC and CWC, maintenance of motor vehicle carried out, and sub county extension supported under agric extension grants	
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	1,155	38 %	500
221011 Printing, Stationery, Photocopying and Binding	10,000	2,056	21 %	718

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221014 Bank Charges and other Bank related costs	959	1,046	109 %	543
223005 Electricity	400	400	100 %	200
223006 Water	200	203	101 %	0
224006 Agricultural Supplies	10,294	4,604	45 %	4,200
227001 Travel inland	79,335	92,153	116 %	9,845
227004 Fuel, Lubricants and Oils	12,014	15,413	128 %	5,600
228002 Maintenance - Vehicles	12,311	18,202	148 %	5,360
228004 Maintenance – Other	800	559	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,659	135,791	102 %	26,965
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	132,659	135,791	102 %	26,965

Reasons for over/under performance:

The over performance here was due to a major repair done o the NUSAF3 vehicle and the NAADS vehicle and therefore some budget lines under performed as a result of failure by OPM to remit Q4 NUSAF3 operation

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

N/A				
Non Standard Outputs:	39 demos conducted on 4 acre model starting with 1 acre each of rice and soya and farmer s trained on the various value chains and 1 exposure visit to Jinja national agric show conducted		39 demos conducted on 4 acre model starting with 1 acre each of rice and soya and farmer s trained on the various value chains and 1 exposure visit to Jinja national agric show conducted	
312301 Cultivated Assets	76,157	76,138	100 %	76,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,157	76,138	100 %	76,138
Donor Dev:	0	0	0 %	0
Total:	76,157	76,138	100 %	76,138

Reasons for over/under performance:

The sector performed within the budgetary provisions

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

N/A				
Non Standard Outputs:	Trade promotions carried out	12 market information and Trade promotions carried out	Trade promotions carried out	3 market information and Trade promotions carried out
227001 Travel inland	576	576	100 %	156

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	576	576	100 %	156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	576	576	100 %	156

Reasons for over/under performance: Inadequate funding

Output : 018303 Market Linkage Services

N/A				
Non Standard Outputs:	Market information searched and disseminated to farmers	12 market information searched and disseminated to farmers	Market information searched and disseminated to farmers	3 market information searched and disseminated to farmers
222001 Telecommunications	300	150	50 %	75
227001 Travel inland	1,323	1,605	121 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,623	1,755	108 %	75
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,623	1,755	108 %	75

Reasons for over/under performance: The sector performed within the budgetary provisions however the funding is low

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) 12 Cooperative groups supervised	(12) 12 Cooperative groups supervised	(3)12 Cooperative groups supervised	(3)3 Cooperative groups supervised
No. of cooperative groups mobilised for registration	(6) 8 Cooperative groups mobilized in each sub county for registration	(8) 8 Cooperative groups mobilized in each sub county for registration	(2) 2 Cooperative groups mobilized in each sub county for registration	(2)2 Cooperative groups mobilized in each sub county for registration
No. of cooperatives assisted in registration	(4) At least 4 cooperative groups assisted for registration	()	(1)At least 1 cooperative groups assisted for registration	()
Non Standard Outputs:	NA	N/A	N/A	None
227004 Fuel, Lubricants and Oils	2,451	2,007	82 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,451	2,007	82 %	252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,451	2,007	82 %	252

Reasons for over/under performance: The under performance was due to insufficient funds arising from over expenditure on motor vehicles

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Sub county extension workers supervised	24 sub county extension workers supervised in all the 8 sub counties	Sub county extension workers supervised	24 sub county extension workers supervised in all the 8 sub counties
	Fuels oils and lubricants procured		Fuels oils and lubricants procured	

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227001 Travel inland	2,400	1,800	75 %	0
227004 Fuel, Lubricants and Oils	1,653	630	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,053	2,430	60 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,053	2,430	60 %	0
Reasons for over/under performance:		This item under performed due to the over expenditure on motor vehicles and failure by OPM to remit Q4 NUSAF3 operations		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>414,829</i>	<i>463,867</i>	<i>112 %</i>	<i>123,703</i>
<i>Non-Wage Reccurent:</i>	<i>390,012</i>	<i>268,638</i>	<i>69 %</i>	<i>49,341</i>
<i>GoU Dev:</i>	<i>76,157</i>	<i>76,138</i>	<i>100 %</i>	<i>76,138</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>808,642</i>	<i>91.8 %</i>	<i>249,182</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	1 TB data collection and mentoship conducted in 8 diagnostic health units,payment of banks charges, fumigation of bats at health centres conducted,training of health staff on HIV/AIDS care for patients done in Atangwata and Olilim health centres, TB screening outreaches conducted at Otuke prison and in the sub-counties of Ogor and Ogwete funded by RHITES,1 World AIDS Day celebration held at Orum Primary school,VMMC camps for HIV prevention conducted at Anepmoroto,Okwon go,Okwang,Bar		1 quarterly community health education session conducted 1 school health program carried out 1 radio talk show conducted IEC materials distributed to health centres	1 TB data collection and mentoship conducted in 8 diagnostic health units,payment of banks charges
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221014 Bank Charges and other Bank related costs	200	435	217 %		117
227001 Travel inland	7,000	17,257	247 %		6,317
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	17,692	221 %		6,435
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	17,692	221 %		6,435
Reasons for over/under performance:	There was over performance because there were many activities conducted in the district and others were funded by Implementing Partners.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	staff salaries at DHOs office paid	Salaries of Staff at DHOs office paid.		salaries of staff at DHOs office paid	Salaries of Staff at DHOs office paid.
211101 General Staff Salaries	1,201,874	1,210,264	101 %		297,737

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Wage Rect:	1,201,874	1,210,264	101 %	297,737
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,201,874	1,210,264	101 %	297,737

Reasons for over/under performance: The reason for over performance was because of salary enhancement of all scientists.

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	(5604) Aliwang HC III=2991 Kristina HC II =2613	(1500)Outpatients at Aliwang HC III (NGO) = 950 and Kristina HC II (NGO) = 550	(1245)Aliwang HC III=701 Kristina HC II =544
Number of inpatients that visited the NGO Basic health facilities	(2000) Aliwang HC III (NGO) Inpatients = 1,700 Kristina HCII=300	(2368) Aliwang HC III=1694 Kristina HC II =674	(500)Aliwang HC III (NGO) Inpatients = 425 Kristina HCII=75	(662)Aliwang HC III=477 Kristina HC II =185
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Aliwang HC III (NGO) deliveries = 700 Kristina HCII=300	(997) Aliwang HC III=678 Kristina HC II =319	(250)Aliwang HC III (NGO) deliveries = 175 Kristina HCII=75	(205)Aliwang HC III=127 Kristina HC II =78
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	(464) Aliwang HC III=312 Kristina HC II =152	(250)Children under 1 year immunized with pentavalent vaccine 3 doses at Aliwang HC III =175 Kristina HC II = 75	(159)Aliwang HC III=107 Kristina HC II =52
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 and 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 and HIV services provided

263367 Sector Conditional Grant (Non-Wage)	8,925	4,945	55 %	1,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,925	4,945	55 %	1,236
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,925	4,945	55 %	1,236

Reasons for over/under performance: The reason for under performance were inadequate PHC funding, breakdown of Vaccine fridge,shortage of gas and poor health seeking behavior among community members,competing partner activities.

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 II = 7 Alango HC II = 7 Okwongo HC III = 15 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 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 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 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
No of trained health related training sessions held.	(8) 8 Health related training sessions at District Health Office and LLHUs.	(42) 42 health related training sessions conducted	(2)2 Health related training sessions at District Health Office and LLHUs.	(5)5 health related training sessions conducted.
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	(76156) Orum HC IV=11198 Anepmoroto HC II=3900 Atangwata HC III=4247 Olilim HC III=11738 Ogwete HC II=4848 Alango HC II=4531 Okwongo HC III=7448 Barocok HC II=3436 Okwang HC III=9286 Barjobi HC III=7243 Ating HC II=308 Acane HC II=1686 Amunga HC II=2339 Oluro HC II=850 01 Commando HC II=3101	(29250)Orum HC IV = 4248 Olilim HC III = 3900 Atangwata HC III = 3500 Okwongo HC III = 2606 Okwang 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	(20961)Orum HC IV=2878 Anepmoroto HC II=904 Atangwata HC III=1161 Olilim HC III=2657 Ogwete HC II=1513 Alango HC II=1126 Okwongo HC III=2409 Barocok HC II=897 Okwang HC III=2866 Barjobi HC III=2576 Ating HC II=114 Acane HC II=544 Amunga HC II=947 Oluro HC II=347 01 Commando HC II=22
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	(4321) Orum HC IV=1684 Atangwata HC III=222 Olilim HC III=732 Okwongo HC III=316 Okwang HC III=872 Barjobi HC III=495	(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	(1252)Orum HC IV=503 Atangwata HC III=29 Olilim HC III=172 Okwongo HC III=140 Okwang HC III=229 Barjobi HC III=179

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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	(1755) Orum HC IV=413 Anepmoroto HC II=5 Atangwata HC III=163 Olilim HC III=397 Ogwete HC II=3 Alango HC II=17 Okwongo HC III=147 Barocok HC II=0 Okwang HC III=359 Barjobi HC III=233 Ating HC II=0 Acane HC II=6 Amunga HC II=1 Oluro HC II=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	(416)Orum HC IV=105 Anepmoroto HC II=0 Atangwata HC III=15 Olilim HC III=95 Ogwete HC II=2 Alango HC II=4 Okwongo HC III=31 Barocok HC II=0 Okwang HC III=91 Barjobi HC III=70 Ating HC II=0 Acane HC II=2 Amunga HC II=1 Oluro HC II=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	(77) Orum HC IV=42/49 Anepmoroto HC II=6/9 Atangwata HC III=13/19 Olilim HC III=14/19 Ogwete HC II=7/9 Alango HC II=7/9 Okwongo HC III=15/19 Barocok HC II=5/9 Okwang HC III=14/19 Barjobi HC III=15/19 Ating HC II=0/9 Acane HC II=0/9 Amunga HC II=0/9 Oluro HC II=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	(77)Orum HC IV=42/49 Anepmoroto HC II=6/9 Atangwata HC III=13/19 Olilim HC III=14/19 Ogwete HC II=7/9 Alango HC II=7/9 Okwongo HC III=15/19 Barocok HC II=5/9 Okwang HC III=14/19 Barjobi HC III=15/19 Ating HC II=0/9 Acane HC II=0/9 Amunga HC II=0/9 Oluro HC II=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 the 8 sub counties	(99)470 villages in all 8 Subcounties	(100)470 Villages in all the 8 sub counties
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	(4234) Orum HC IV=381 Anepmoroto HC II=113 Atangwata HC III=535 Olilim HC III=904 Ogwete HC II=363 Alango HC II=126 Okwongo HC III=429 Barocok HC II=187 Okwang HC III=619 Barjobi HC III=227 Ating HC II=35 Acane HC II=125 Amunga HC II=133 Oluro HC II=57	(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	(1133)Orum HC IV=110 Anepmoroto HC II=22 Atangwata HC III=172 Olilim HC III=245 Ogwete HC II=101 Alango HC II=31 Okwongo HC III=80 Barocok HC II=43 Okwang HC III=188 Barjobi HC III=56 Ating HC II=11 Acane HC II=39 Amunga HC II=27 Oluro HC II=8

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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	Salaries of all health workers at the facilities paid,PHC payment made to health facilities,immunization services conducted,delivery services provided,inpatient services provided, follow up of TB cases conducted,HIV services provided to clients.	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	Salaries of all health workers at the facilities paid,PHC payment made to health facilities,immunization services conducted,delivery services provided,inpatient services provided, follow up of TB cases conducted,HIV services provided to clients.
263367 Sector Conditional Grant (Non-Wage)	57,391	31,769	55 %	7,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,391	31,769	55 %	7,922
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,391	31,769	55 %	7,922
Reasons for over/under performance:	The reasons for under performance were;under staffing,inadequate PHC funding to facilities,shortage of gas,break down of vaccine fridges at facilities, under-stocking of essential medicines,competing partner activities, poor health seeking behavior among some community members.			

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	placenta pit constructed at Owgete HCII,incenerator constructed at Owgete,VIP pit latrines constructed at Owgete and Acane health centres and a kitchen constructed at Owgete	Not yet implemented	Contribution towards placenta pit construction at Owgete HCII,incenerator construction at Owgete,VIP pit latrines construction at Owgete and Acane health centres and a kitchen construction at Owgete HCII	Contribution towards incinerator construction ,placenta pit,VIP latrine at Owgete and Acane health centres and kitchen construction at Owgete HCII.
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:	The reason for under performance was because of delayed procurement and slow progress of works in upgrading of Owgete HC II to HC III.			

Output : 088175 Non Standard Service Delivery Capital

N/A				
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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	Development of draft ODF sustainability plan, triggered 4 schools, established clean model community, triggered 32 villages, routine follow up 44 villages, certified 17 villages, district quarterly review meetings held, monitoring by district leaders conducted,4 quarterly reports submitted 3 school health visits, music ,dance and drama promoted, national consultations made, district advocacy meeting conducted,inter-district learning visits conducted	verification of villages,declaration of villages ODF,certification of ODF villages,quarterly support supervisions,trainings	Development of draft ODF sustainability plan,routine follow up villages,3 school health visits.
281504	Monitoring, Supervision & Appraisal of capital works	79,250	52,667	66 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	79,250	52,667	66 %	0
	Donor Dev:	0	0	0 %	0
	Total:	79,250	52,667	66 %	0
Reasons for over/under performance:		The reason for under performance was because no USF release was made in quarter 4 of the FY 2018/19			
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Not implemented.		Not implemented.	
312101	Non-Residential Buildings	3,107	0	0 %	0
	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 reason for under performance was delayed procurement process .			
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:		2 twin Staff Houses Constructed at Ogwete HCII	Construction of 2 twin staff houses at Ogwete HC II.	contribution towards the construction of 2 twin staff houses at Ogwete HCII	Contribution towards the construction of 2 twin staff houses at Ogwete HC II.
312102	Residential Buildings	180,000	0	0 %	0

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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 reason for under performance was because of delayed procurement process and slow progress of works in upgrading Ogwete HC II to HC III.

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	Construction of maternity ward at Ogwete HC II and solar installation on it.	Contribution towards construction of Maternity Ward and solar installation at Ogwete HCII maternity ward	Contribution towards the construction of maternity ward and installation of solar at Ogwete HC II
312101 Non-Residential Buildings	248,000	244,522	99 %	86,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,000	244,522	99 %	86,174
Donor Dev:	0	0	0 %	0
Total:	248,000	244,522	99 %	86,174

Reasons for over/under performance: The reason for under performance was because of delayed procurement and slow progress of works in upgrading Ogwete HC II to HC III.

Output : 088185 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	Health equipment and machinery maintained	District health equipment and machinery maintained.	contribution towards the maintenance of District health equipment and machinery	Contribution towards the maintenance of district health equipment and machinery.
312201 Transport Equipment	19,700	13,398	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,700	13,398	68 %	0
Donor Dev:	0	0	0 %	0
Total:	19,700	13,398	68 %	0

Reasons for over/under performance: The reason for under performance was because the funds for health equipment and machinery maintenance was released at once in quarter 1 of the FY.

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

N/A				
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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.		Staff salaries at DHO's office paid,12HMIS monthly reports ,4 quarterly HMIS report and 64 weekly surveillance submitted to MoH,4 PBS quarterly report submitted to Ministry of Finance,health department work plan and budget prepared		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		Staff salaries at DHO's office paid,3 HMIS monthly reports ,1 quarterly HMIS report and 16 weekly surveillance submitted to MoH,1 PBS quarterly report submitted to Ministry of Finance,	
211101	General Staff Salaries	91,017	82,626	91 %		24,126			
213001	Medical expenses (To employees)	1,000	500	50 %		0			
223005	Electricity	1,200	0	0 %		0			
223006	Water	509	320	63 %		0			
227001	Travel inland	3,000	24,814	827 %		12,317			
273102	Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		0			
Wage Rect:		91,017	82,626	91 %		24,126			
Non Wage Rect:		6,709	26,634	397 %		12,317			
Gou Dev:		0	0	0 %		0			
Donor Dev:		0	0	0 %		0			
Total:		97,725	109,260	112 %		36,443			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The performance was as planned because enhanced salaries of scientists at health department were paid with no challenge and many planned activities conducted at health department.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Quarterly monitoring and supervision to lower health facilities conducted	4 quarterly monitoring and supervision to lower health facilities conducted,fuel and lubricants purchased.		Quarterly monitoring and supervision to lower health facilities conducted,purchase of fuel and lubricants	1 quarterly monitoring and supervision to lower health facilities conducted,fuel and lubricants purchased.
221003 Staff Training	4,000	5,600	140 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	917	658	72 %		0
227004 Fuel, Lubricants and Oils	3,538	5,173	146 %		1,155
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,455	11,431	121 %		2,155
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,455	11,431	121 %		2,155
Reasons for over/under performance:	There was over performance because the department conducted routine quarterly DHT support supervision to lower health units within the district in all the quarters.				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Immunization conducted at the lower health facilities,allowance s of health staff paid,monitoring and supervision done,vaccines distributed to the lower health facilities,gas refilled	Nutrition training for stakeholders in all sub-counties conducted,Implemen ted child's health days activities in April in all facilities and outreaches.		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	Implemented child's health days activities in April in all facilities and outreaches.
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %		0

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312101 Non-Residential Buildings	209,943	181,479	86 %	7,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	259,943	181,479	70 %	7,575
Total:	259,943	181,479	70 %	7,575
Reasons for over/under performance:	The was under performance because the health department received insufficient external financing which could not fund all donor funded activities within the district.			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	health service delivery promoted	Promotion of health service delivery.	promotion of health service delivery	Promotion of health service delivery.
281504 Monitoring, Supervision & Appraisal of capital works	5,362	1,250	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,362	1,250	23 %	0
Donor Dev:	0	0	0 %	0
Total:	5,362	1,250	23 %	0
Reasons for over/under performance:	The reason for under performance was because monitoring was conducted only in one quarter and in the other 3 quarters no monitoring was done.			
Total For Health : Wage Rect:	1,292,890	1,292,890	100 %	321,863
Non-Wage Reccurent:	90,480	92,471	102 %	30,066
GoU Dev:	615,420	311,837	51 %	86,174
Donor Dev:	259,943	181,479	70 %	7,575
Grand Total:	2,258,733	1,878,677	83.2 %	445,678

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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:	Payment of salaries			Payment of salaries	
211101 General Staff Salaries	3,410,822	3,479,264	102 %		864,709
Wage Rect:	3,410,822	3,479,264	102 %		864,709
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,410,822	3,479,264	102 %		864,709
Reasons for over/under performance: A few Deputy Head teachers were promoted Head teachers from salary scale U5 to U4 leading ti increase in expenditure on wage. In spite of this expenditure some few teachers transferred services and not yet replaced.					
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.	() Salaries paid.		(611)3 months salaries of 611 Primary School teachers paid.	(550)Salaries paid.
No. of qualified primary teachers	(611) 611 Qualified primary school teachers deployed.	(550) Qualified primary school teachers.		(611)611 Qualified primary school teachers.	(550)Qualified primary school teachers.
No. of pupils enrolled in UPE	(35138) Pupils enrolled in UPE and UPE funds transferred to Primary schools.	(35000) Pupils enrolled in UPE and UPE funds transferred to primary schools.		(35138)Pupils enrolled in UPE and UPE funds transferred to Primary schools.	(35000)Pupils enrolled in UPE and UPE funds transferred to primary schools.
No. of student drop-outs	(300) Students drop out	(300) Students drop out.		(300)Students drop outs	(300)Students drop out.
No. of Students passing in grade one	(45) Pupils passing in grade one at PLE.	(37) Pupils passing in grade one.		(45)Pupils passing in grade one.	(37)Pupils passing in grade one.
No. of pupils sitting PLE	(1750) 1750 Pupils sitting PLE.	(1551) Pupils sitting PLE		(1750)1750 Pupils sitting PLE.	(1551)Pupils sitting PLE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	343,634	343,484	100 %		114,495
Wage Rect:	0	0	0 %		0
Non Wage Rect:	343,634	343,484	100 %		114,495
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	343,634	343,484	100 %		114,495

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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: Drop out of learners cause low completion rate of primary cycle of education.					
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 wholly implemented. Only Anyalima classromms renovated.		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 wholly implemented. Only Anyalima classromms renovated.
312101 Non-Residential Buildings	275,000	341,062	124 %		332,922
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	275,000	341,062	124 %		332,922
Donor Dev:	0	0	0 %		0
Total:	275,000	341,062	124 %		332,922
Reasons for over/under performance: Only 4 classrooms at Anyalima renovated as much of the funds were reserved for construction of Ogor Seed Secondary School as directed by the Ministry of Education and Sports.					
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.	(20) Latrine stances constructed.		(20)Contribution towards construction of 5 stances of drainable VIP latrine at Aliwang , Alangi, Amoni and Amackide Primary Schools	(20)Latrine stances constructed.
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	92,600	88,079	95 %		43,377
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	92,600	88,079	95 %		43,377
Donor Dev:	0	0	0 %		0
Total:	92,600	88,079	95 %		43,377
Reasons for over/under performance: Inadequate funds for latrine construction.					
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: The funds were reserved for construction of Ogor Seed Secondary School as directed by Ministry of education and Sports.

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

N/A				
Non Standard Outputs:		Staff salaries paid.		Staff salaries paid.
211101 General Staff Salaries	988,437	914,867	93 %	238,964
Wage Rect:	988,437	914,867	93 %	238,964
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	988,437	914,867	93 %	238,964

Reasons for over/under performance: A few teachers were transferred but not replaced.

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

No. of students enrolled in USE	(2975) 2975students enrolled in USE and USE funds transferred to 5 government aided secondary schools.	(2900) tudents enrolled in USE and USE funds transferred to schools.	(2975)2975students enrolled in USE and USE funds transferred to 5 government aided secondary schools.	(2900)Students enrolled in USE and USE funds transferred to schools.
No. of teaching and non teaching staff paid	(130) 130 teaching and non teaching staff paid salaries and USE funds transferred to schools.	(105) Staff salaries paid.	(130)130 teaching and non teaching staff paid salaries and USE funds transferred to schools.	(105)Staff salaries paid.
No. of students passing O level	(40) 40 students passing O level ni Grade 1.	(27) Students passing O Level in Grade 1	(40)40 students passing O level in Grade 1.	(27)Students passing O Level in Grade 1
No. of students sitting O level	(500) 500 Student sitting O level	(536) Students sitting O Level	(500)500 Student sitting O level	(536)Students sitting O Level
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	332,054	332,054	100 %	110,685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	332,054	332,054	100 %	110,685
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	332,054	332,054	100 %	110,685

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Quarter4

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: Rate of drop out of students is high as poverty prevents them from payment of functional fees in the schools					
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	Compound maintained and retention paid		Contribution towards procurement of land title, compound maintenance and payment of retention for construction at Okwang Technical Vocational School	Compound maintained and retention paid
311101 Land	4,886	1,164	24 %		0
312101 Non-Residential Buildings	2,000	2,000	100 %		0
312102 Residential Buildings	4,000	4,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,886	7,164	66 %		0
Donor Dev:	0	0	0 %		0
Total:	10,886	7,164	66 %		0
Reasons for over/under performance: Inadequate funds to maintain compound.					
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.	Staff salaries paid, Inspection conducted and monitored and teachers supervised		Staff salaries paid, schools inspected, monitored, and teachers supervised, Sports and MDD activities; conducted and office equipment procured.	Staff salaries paid, Inspection conducted and monitored and teachers supervised
211101 General Staff Salaries	46,860	41,154	88 %		9,847
221008 Computer supplies and Information Technology (IT)	1,699	1,500	88 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %		115
221012 Small Office Equipment	1,000	1,624	162 %		166
221014 Bank Charges and other Bank related costs	166	362	218 %		253

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223005 Electricity	500	900	180 %	400
223006 Water	500	432	86 %	363
227001 Travel inland	18,000	17,743	99 %	6,618
227004 Fuel, Lubricants and Oils	10,000	10,618	106 %	8,714
228002 Maintenance - Vehicles	8,101	6,597	81 %	6,597
Wage Rect:	46,860	41,154	88 %	9,847
Non Wage Rect:	40,966	40,176	98 %	24,727
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	87,827	81,330	93 %	34,573

Reasons for over/under performance: Over performance was due to intensified monitoring and inspection of schools following looming threats of industrial action by UNATU.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	All schools activities and development projects in the district monitored and supervised	Schools and projects monitored.	All schools activities and development projects in the district monitored and supervised	Schools and projects monitored.
227001 Travel inland	4,000	4,500	113 %	1,500
227004 Fuel, Lubricants and Oils	2,000	2,501	125 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	7,001	117 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	7,001	117 %	3,000

Reasons for over/under performance: Inadequate funds for infrastructure development projects.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Games ,Sports and MDD competitions at Regional and National levels facilitated.	Games and Sports facilitated	Games ,Sports competitions at Regional and National levels facilitated.	Games and Sports facilitated
211103 Allowances (Incl. Casuals, Temporary)	3,000	5,867	196 %	697
224005 Uniforms, Beddings and Protective Gear	6,000	6,667	111 %	0
227001 Travel inland	6,000	5,053	84 %	0
227003 Carriage, Haulage, Freight and transport hire	15,000	21,189	141 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0

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228002 Maintenance - Vehicles	1,026	1,690	165 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,026	41,466	129 %	697
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,026	41,466	129 %	697
Reasons for over/under performance:	Competitions in Games and Sports and other Co-curricular activities took place more than was anticipated as the district was represented at regional and national competitions for MDD and athletics which took place in Mbarara and Fort Portal respectively.			
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:	The funds were reserved for construction of Ogor Seed Secondary School as directed by the Ministry of Education and Sports.			
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.	DEO's travels facilitated, stationery and small office equipment procured and burial expense of staff paid.	DEO travels facilitated, stationery and small office equipment procured and burial expenses of deceased staff paid.	DEO's travels facilitated, stationery and small office equipment procured and burial expense of staff paid.
221011 Printing, Stationery, Photocopying and Binding	1,000	455	46 %	0
221012 Small Office Equipment	1,000	900	90 %	0
227001 Travel inland	6,000	6,181	103 %	0
273102 Incapacity, death benefits and funeral expenses	2,000	1,500	75 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,036	90 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	9,036	90 %	900
Reasons for over/under performance:	Increase in DEO's travels to secure coding and grant aiding of schools and follow up of construction projects from Ministry of Education and Sports.			

Vote:586 Otuke District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Vehicles of Education Department repaired and DEO facilitated in monitoring Education services	Education vehicle repaired and serviced and DEO's activities facilitated.		Vehicles of Education Department repaired and DEO facilitated in monitoring Education services	Education vehicle repaired and serviced and DEO's activities facilitated.
312201 Transport Equipment	17,000	19,236	113 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,000	19,236	113 %		0
Donor Dev:	0	0	0 %		0
Total:	17,000	19,236	113 %		0
Reasons for over/under performance: Due to inadequate funds to procure a new vehicle, an old one allocated to the department had to be regularly maintained at a much higher cost than was anticipated.					
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	Registration of special needs' learners conducted.		Contributions towards registration of all special needs learners,	Registration of special needs' learners conducted.
227001 Travel inland	377	376	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	377	376	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	377	376	100 %		0
Reasons for over/under performance: More funding required for special needs' learners to cater for their scholastic materials and training needs.					
Total For Education : Wage Rect:	4,446,119	4,435,284	100 %		1,113,519
Non-Wage Recurrent:	769,057	773,594	101 %		254,503
GoU Dev:	477,486	455,541	95 %		376,299
Donor Dev:	0	0	0 %		0
Grand Total:	5,692,662	5,664,418	99.5 %		1,744,322

Vote:586 Otuke District

Quarter4

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.	Wage payments for Four staff and operation of District Roads Office		Wage payment and operations of the District Roads Office	Wage payments and operation of District Roads office
211101 General Staff Salaries	31,519	37,858	120 %		10,365
Wage Rect:	31,519	37,858	120 %		10,365
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,519	37,858	120 %		10,365
Reasons for over/under performance: The over performance has been due to salary enhancement of scientist and recruitment of one other astaff					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:		All components of the District road unit were serviced and repaired for the four quarters of the Financial Year			Services and Repair of District Road Unit like motor grader, service pick ups, Vibro roller, Dump trucks, inspection Motorcycles, etc
228002 Maintenance - Vehicles	70,000	70,000	100 %		30,155
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	70,000	100 %		30,155
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,000	70,000	100 %		30,155
Reasons for over/under performance: The number of the equipment in the road unit is increasing with decrease in allocation for mechanical imprest, this has made repairs very difficult due to inadequate funds					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	DRC Meetings, Monitoring schedule, Equipment repaired, Administrative cost and bank charges	All the planned activities in the Financial Year were conducted, except Medical Expenses for staff		DRC Meetings, Monitoring schedule, Travel inland, Workshops, Administrative cost and bank charges	Conducting DRCs, Monitoring of work progress by District Councillors, Fuel, Travel Inland, Workshops, Administrative Costs, ets
211103 Allowances (Incl. Casuals, Temporary)	19,200	19,200	100 %		5,800

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213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	4,000	4,000	100 %	1,100
221003 Staff Training	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,089	1,433	132 %	0
221012 Small Office Equipment	400	611	153 %	0
223005 Electricity	600	600	100 %	370
223006 Water	180	180	100 %	115
224004 Cleaning and Sanitation	1,000	1,000	100 %	352
227001 Travel inland	4,580	4,579	100 %	250
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,049	36,603	99 %	9,987
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,049	36,603	99 %	9,987

Reasons for over/under performance:

Travel inland was very inadequate, however stationery and small office equipment over performed due to preparation of bid documents and travel to represent the District in court cases

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.	(40) All the activities was carried out in Q2 since the funds aldo comes only once in the quarter	()	(40)All the activities was carried out in Q2 since the funds aldo comes only once in the quarter
Non Standard Outputs:	85km Community Access Roads maintenance in Adwari, Ogor, Okwang, Olilim, Ogwete, Alango and Orum Sub counties.	40 Km of the roads were maintained as planned	40km Community Access Roads maintenance in Adwari, Ogor, Okwang, Olilim, Ogwete, Alango and Orum Sub counties.	40Km of Community Access Roads maintenance in all the Sub Counties were done in second quarter
263204 Transfers to other govt. units (Capital)	67,186	67,456	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,186	67,456	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,186	67,456	100 %	0

Reasons for over/under performance:

There was no challenge since the funds was spent as planned

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

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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	(1) Low Cost sealing of Omara Atubu to Oget ward road completed and retention money for the Low cost sealing of Adolo swamp was paid	()	(1)Single Surfacedressing of 1.1 Km of Omara Atubu Avenue to Oget Ward road using Low Cost Seals Technology and Payment of retention money for Low Cost Sealing of Adolo Swamp road
Non Standard Outputs:	N/A	Low Cost sealing of Omara Atubu to Oget ward road completed and retention money for the Low cost sealing of Adolo swamp was paid	Contribution towards Retention payments and Low cost sealing	Single Surfacedressing of 1.1 Km of Omara Atubu Avenue to Oget Ward road using Low Cost Seals Technology and Payment of retention money for Low Cost Sealing of Adolo Swamp road
263201 LG Conditional grants (Capital)	341,125	333,101	98 %	190,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	341,125	333,101	98 %	190,588
Donor Dev:	0	0	0 %	0
Total:	341,125	333,101	98 %	190,588
Reasons for over/under performance:	The Low Cost Seal under performed at 98% due to retention money not paid			
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	(56) 56Km of Town Council roads within the Town council road network manually and mechanically maintained	(40)40Km of Urban Unpaved Roads under Manual Routine Maintenance and 16Km Routinely maintained mechanically	(44)Routine manual maintenance of unpaved roads within the Town Council using road gang and mechanized maintenance of 4 Km of Town Council roads using road equipment.
Non Standard Outputs:	39Km of Urban Unpaved Roads under Manual Routine Maintenance and 16Km Routinely maintained mechanically	56Km of Town Council roads within the Town council road network manually and mechanically maintained. Extended periodic maintenance of 1 Km of Town Council Road upgraded to double surface dressing by 145m.	40Km of Urban Unpaved Roads under Manual Routine Maintenance and 16Km Routinely maintained mechanically	Routine manual maintenance of unpaved roads within the Town Council using road gang and mechanized maintenance of 4 Km of Town Council roads using road equipment.
263201 LG Conditional grants (Capital)	159,931	268,075	168 %	152,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,931	268,075	168 %	152,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,931	268,075	168 %	152,000

Reasons for over/under performance: There was over performance by 113% due to additional fund for the extended periodic maintenance of 145m Town Council road upgraded to bitumen standard in double surface dressing option

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.	(2) Okee 3 aqnd Okociwaa swamps were both filled as planned	(3)Contribution towards swamp filling of Okee 3 and Completion of Okociwa Swamp.	(4)Okee 3 aqnd Okociwaa swamps were both filled as planned
Non Standard Outputs:	Swamp filling of Okee 3 Barocok - Barjobi Road, Agweng Swamp, Abongorwot -Okum Road swamp, Ikwee PS -Amoni Road Swamps.	Okee 3 aqnd Okociwaa swamps were both filled as planned	Contribution towards swamp filling of Okee 3 and Completion of Okociwa Swamp.	Okee 3 aqnd Okociwaa swamps were both filled as planned

263201 LG Conditional grants (Capital)	93,812	93,812	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,812	93,812	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,812	93,812	100 %	0

Reasons for over/under performance: The performance was at 100% and no challenge was registered

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(1) 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.	(2) 168 Km of total road network in the District were maintained by both mechanical and manual maintenance schemes	(3)	(4)(123)Routine manual maintenance of 98 Km of road network across the District and routine mechanized maintenance of 23 Km of Alango to Adyerakonya and Barocok to Barjobi roads
Non Standard Outputs:	N/A	168 Km of total road network in the District were maintained by both mechanical and manual maintenance schemes	Routine Manual & Mechanized maintenance activities done.	Routine manual maintenance of 98 Km of road network across the District and routine mechanized maintenance of 23 Km of Alango to Adyerakonya and Barocok to Barjobi roads

263201 LG Conditional grants (Capital)	215,102	215,102	100 %	104,303
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	215,102	215,102	100 %	104,303
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	215,102	215,102	100 %	104,303

Reasons for over/under performance: Unexpected weather interference which affected the completion period of the projects.

Capital Purchases**Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	-Design studies and plans for capital works developed	Monitoring, Supervision and approval of capital works, Environmental Impact Assessment for capital works all done.	Procurement of Petroleum products, Monitoring, Supervision, Appraisal of Capital works, Machine and Equipment maintained and Contribution towards Environmental Impact Assessment for Capital works.	Monitoring, Supervision and approval of capital works, Environmental Impact Assessment for capital works.
281501 Environment Impact Assessment for Capital Works	8,000	9,620	120 %	0
281504 Monitoring, Supervision & Appraisal of capital works	34,000	41,995	124 %	7,000
312202 Machinery and Equipment	18,000	18,000	100 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	69,615	116 %	25,000
Donor Dev:	0	0	0 %	0
Total:	60,000	69,615	116 %	25,000

Reasons for over/under performance: There was over performance due to interdepartmental monitoring of capital works which consumed a lot of fuel, and inclusion of non engineering staff like District Executive Committee members and office of the Chief Administrative Officer

Output : 048175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Furniture and photocopier for the district road office procured	All the planned furniture was bought	Contribution towards Furniture and photocopier for the district road office procured	Purchase of office furniture
312203 Furniture & Fixtures	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	4,000
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000

Vote:586 Otuke District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Prices of the items increased compared to the planned prices. The prices increases made us to reduce the number of the unit furniture				
Output : 048176 Office and IT Equipment (including Software)					
N/A					
Non Standard Outputs:	Office IT soft wares and Subscription	One photocopier was purchased as planned		Contribution towards procurement of Office IT soft wares and Subscription	One photocopier was purchased as planned
312213 ICT Equipment	4,000	2,400	60 %		2,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	2,400	60 %		2,400
Donor Dev:	0	0	0 %		0
Total:	4,000	2,400	60 %		2,400
Reasons for over/under performance:	There was underperformance at 60% due to current market price and specification limits, and inadequate available funds at the time				
Total For Roads and Engineering : Wage Rect:	31,519	37,858	120 %		10,365
Non-Wage Reccurent:	643,080	751,047	117 %		296,444
GoU Dev:	409,125	409,116	100 %		221,988
Donor Dev:	0	0	0 %		0
Grand Total:	1,083,724	1,198,022	110.5 %		528,797

Vote:586 Otuke District

Quarter4

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	Three staff salaries paid , vehicle for water office maintained,quarterly report submitted to the ministry,stationary for the office purchased, 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	Three staff salaries paid , vehicle for water office maintained,quarterly report submitted to the ministry,stationary for the office purchased, fuel,lubricant and oil paid.
211101 General Staff Salaries	31,307	44,597	142 %		11,149
221012 Small Office Equipment	400	400	100 %		100
223005 Electricity	400	400	100 %		100
223006 Water	400	400	100 %		100
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	3,800	3,850	101 %		1,000
228002 Maintenance - Vehicles	3,000	3,000	100 %		750
Wage Rect:	31,307	44,597	142 %		11,149
Non Wage Rect:	12,000	12,050	100 %		3,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,307	56,647	131 %		14,199
Reasons for over/under performance:	The wage over performed due to enhancement of salaries of scientist .				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 4 supervision visits during and after construction conducted	(4) 4 supervision visit made during and after construction		(1)1supervision visits during and after construction conducted	(2)2 supervision visit made during and after construction
No. of water points tested for quality	(30) 50 water point tested for water quality and analysis	(50) 50 Water sources tested for quality compliance		(0)Contribution toward water quality testing and analysis	(0)Contribution towards water quality testing and analysis
No. of District Water Supply and Sanitation Coordination Meetings	(8) 8 extension workers meeting organized	(5) 5Extension workers meeting organized		(2)2extension workers meeting organized	(2)2 Extension workers meeting organized
No. of sources tested for water quality	(30) 30 water sources tested for water quality	(30) 30 Water sources tested for quality compliance		(0)Contribution toward water quality testing and analysis	(0)Contribution towards water quality testing and analysis
Non Standard Outputs:	N/A	N/A		N/A	N/A

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211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250

Reasons for over/under performance: The cost of the reagents for testing water sources is very high.

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(5) 5communities sensitized on critical requirement	(5) 5 Communities sensitized on five critical requirement	(0)Contribution toward sensitization of water source committee	(0)Contribution towards sensitization of communities on critical requirement
No. of water user committees formed.	(5) 5water user committees formed	(5) 5 water source committees formed	(0)Contribution toward water user committee formation	(0)Contribution towards towards formation of water source committees
No. of Water User Committee members trained	(5) 5 water user committees trained	(5) 5 Water sources committees trained	(0)Contribution toward water user committee training	(0)Contribution towards training water sources committee
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	(2) 2 advocacy meeting organized at the district and sub county level	(0)Contribution toward advocacy meeting	(0)Contribution towards advocacy meeting
Non Standard Outputs:	N/A	N/A	N/A	N/A

211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %	1,500
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	12,000	100 %	3,000

Reasons for over/under performance: The fund allocated under the software is not enough to enable make training before and after the construction of the facilities.

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	Sanitation week facilitated and world water day celebrated	Sanitation week and world water day celebrated	Contribution towards sanitation week and world water day celebration	Contribution towards world water day celebration
221005 Hire of Venue (chairs, projector, etc)	1,284	1,284	100 %	0
221009 Welfare and Entertainment	1,500	1,500	100 %	0

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227004 Fuel, Lubricants and Oils	1,650	1,600	97 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,434	4,384	99 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,434	4,384	99 %	1,600

Reasons for over/under performance: In adequate fund to enable the district carry out sanitation week in most part of the district.

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	(1) 4 Stances VIP latrine constructed at Ogwette Market	(0)Contribution toward the construction of five stances VIP latrine	(1)4 Stances VIP latrine constructed at Ogwette Market
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100 %	1,000
312101 Non-Residential Buildings	14,000	14,000	100 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	15,000
Donor Dev:	0	0	0 %	0
Total:	15,000	15,000	100 %	15,000

Reasons for over/under performance: There is high demand for sanitary facilities in up coming rural growth center against small IPF allocated to the district

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	(5) 5 Deep boreholes drilled at Aparako, Owinyo,Owangokado, Neniwangi and okwii B	(0)Contribution toward boreholes drilling in quarter 3	(0)Contribution to the drilling of five deep boreholes at Aparako, Owinyo,Owangokado, Neniwangi and okwii B
No. of deep boreholes rehabilitated	(5) 5 deep boreholes rehabilitated across all sub counties in the district.	(5) 5 Deep boreholes rehabilitated at Okwongo Central, Alango H/C, Atanggwatta P/S, Ogoro P/s and Barjobi P/S	(0)Contribution toward rehabilitation of 5 deep boreholes in quarter 3	(4)5 Deep boreholes rehabilitated at Okwongo Central, Alango H/C, Atanggwatta P/S, Ogoro P/s and Barjobi P/S
Non Standard Outputs:	80 water sources tested for quality compliance	40 water sources tested for quality compliance	contribution towards water quality testing	Contribution toward water quality testing
281501 Environment Impact Assessment for Capital Works	2,500	2,500	100 %	0
281502 Feasibility Studies for Capital Works	10,000	10,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,500	11,000	88 %	0
312101 Non-Residential Buildings	105,000	104,268	99 %	0
312104 Other Structures	34,818	49,020	141 %	42,520

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312214 Laboratory and Research Equipment	8,961	11,961	133 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,779	188,749	109 %	42,520
Donor Dev:	0	0	0 %	0
Total:	173,779	188,749	109 %	42,520
Reasons for over/under performance:	The over performance was due to fund realized from co funding of Rain Water harvesting Tank projects which was used for procurement of boreholes pump parts and the cost of the reagents for testing water also increased			
<i>Total For Water : Wage Rect:</i>	<i>31,307</i>	<i>44,597</i>	<i>142 %</i>	<i>11,149</i>
<i>Non-Wage Reccurrent:</i>	<i>33,434</i>	<i>33,434</i>	<i>100 %</i>	<i>8,900</i>
<i>GoU Dev:</i>	<i>188,779</i>	<i>203,749</i>	<i>108 %</i>	<i>57,520</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>253,520</i>	<i>281,779</i>	<i>111.1 %</i>	<i>77,569</i>

Vote:586 Otuke District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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	6 staff salaries paid, travel inland paid, Oil, fuel and lubricants procured, Stationery and printing done, coordination with Ministry conducted, Air time for modem purchased, WED celebrated, Bank related charges paid		7 Staff salaries paid, toners and stationery purchased, printing of reports done, coordination meetings, Monitor and inspect implementation of physical	6 staff salaries paid, travel inland paid, Oil, fuel and lubricants procured, Stationery and printing done, coordination with Ministry conducted, Air time for modem purchased, WED celebrated, Bank related charges paid
211101 General Staff Salaries	138,890	130,967	94 %		31,461
211103 Allowances (Incl. Casuals, Temporary)	880	880	100 %		220
221009 Welfare and Entertainment	1,200	31	3 %		31
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		150
221012 Small Office Equipment	400	400	100 %		0
221014 Bank Charges and other Bank related costs	140	93	66 %		16
222001 Telecommunications	240	160	67 %		160
222003 Information and communications technology (ICT)	668	500	75 %		500
227001 Travel inland	2,780	2,385	86 %		725
227004 Fuel, Lubricants and Oils	2,400	2,300	96 %		600
Wage Rect:	138,890	130,967	94 %		31,461
Non Wage Rect:	9,309	7,349	79 %		2,402
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	148,198	138,316	93 %		33,863
Reasons for over/under performance: One forest guard was promoted through restructuring and Land Officer is under interdiction					
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	Community sensitized on the wise use of wetlands and other environmental issues like Energy and Climate change	Sensitized community members on wise use of wetlands and Environment and climate change	Community sensitized on the wise use of wetlands and other environmental issues like Energy and Climate change
211103	Allowances (Incl. Casuals, Temporary)	1,842	1,842	100 %	461
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,842	1,842	100 %	461
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,842	1,842	100 %	461
Reasons for over/under performance:		Communities are appreciating the importance of sustainable utilization of natural resources			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(10) Monitoring and compliance surveys of wetlands	(6) Compliance assistance and monitoring of wetlands conducted	(2)Monitoring and compliance surveys of wetlands	(0)Compliance assistance and monitoring of wetlands conducted
Non Standard Outputs:		N/A	N/A	N/A	N/A
211103	Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	1,800	100 %	450
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,800	1,800	100 %	450
Reasons for over/under performance:		There is active involvement of the local leaders in wetland protection			
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	Contribution towards establishment of tree nursery bed at the district HQ and payment of retention for the construction of Market Information Centre for shea butter products made	Contribution towards establishment of trees nursery bed at the district Headquarter and payment of retention for the construction of market information center	Contribution towards establishment of tree nursery bed at the district HQ and payment of retention for the construction of Market Information Centre for shea butter products made
312101	Non-Residential Buildings	8,453	7,509	89 %	7,509
312104	Other Structures	5,000	5,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,453	12,509	93 %	7,509
	Donor Dev:	0	0	0 %	0
	Total:	13,453	12,509	93 %	7,509

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: One item in the BoQ that is planting Electric pole not implemented and therefore not paid					
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	Mainstreaming of energy, Planning and Stakeholder meetings not conducted, Data collection and representation at major functions not made, Radio talk shows 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	Mainstreaming of energy, Planning and Stakeholder meetings not conducted, Data collection and representation at major functions not made, Radio talk shows 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>130,967</i>	<i>94 %</i>		<i>31,461</i>
<i>Non-Wage Reccurent:</i>	<i>12,950</i>	<i>10,991</i>	<i>85 %</i>		<i>3,313</i>
<i>GoU Dev:</i>	<i>13,453</i>	<i>12,509</i>	<i>93 %</i>		<i>7,509</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>154,467</i>	<i>85.0 %</i>		<i>42,283</i>

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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.	staff salaries and allowance paid, stationary procured		Staff salaries and Allowances paid to Community Development Officers and Stationary, Office equipment procured.	paymeof staff salaries and staff allowance .
211101 General Staff Salaries	91,608	72,294	79 %		18,073
221002 Workshops and Seminars	1,780	1,371	77 %		754
Wage Rect:	91,608	72,294	79 %		18,073
Non Wage Rect:	1,780	1,371	77 %		754
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,388	73,665	79 %		18,827
Reasons for over/under performance:	There was under performance because the newly recruited staff had not yet access the payroll. Besides that support to Community Development Workers also over performed because of limited funding for the activity since there was non release of local revenue.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	() No. of FAL instructors paid, Number of FAL classes monitored and number of proficiency test done.	(420) 420 FAL learners trained		()	(240)FAL learners trained in all sub counties
Non Standard Outputs:	No. of FAL instructors paid, Number of FAL classes monitored and number of proficiency test done. 	Monitoring of FAL activities done, held meeting of FAL instructors, facilitation of sub county FAL coordinators done.			Monitoring of FAL activities done, held meeting of FAL instructors, facilitation of sub county FAL coordinators done .
211103 Allowances (Incl. Casuals, Temporary)	2,502	2,180	87 %		978
221002 Workshops and Seminars	2,500	2,500	100 %		2,500
227004 Fuel, Lubricants and Oils	400	767	192 %		767
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,402	5,447	101 %		4,245
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,402	5,447	101 %		4,245

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: FAL over performed due to increase in the number of FAL instructors and some support from the Woman member of Parliament.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Number of gender meetings organized.	Orientation of sub county staff and Heads of Department on gender planning and budgetingContinuous follow up of gender activities in sub county			Continuous follow up of gender activities in sub county
221002 Workshops and Seminars	1,324	1,324	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,324	1,324	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,324	1,324	100 %		0
Reasons for over/under performance: The activity was continuous through out the quarter though it was already done in quarter two.					
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	(65) Child protection and Juvenile cases handled	()		(25)Child protection and Juvenile 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. 	Youth groups supported, support supervision done, Review meeting done carried out and fuel procured		Youth Livelihood Groups supported for YLP, fuel and Lubricants procured, travel inland paid, small office equipment procured, printing and stationary procured.	Youth groups supported, support supervision done, Review meeting done carried out and fuel procured
221009 Welfare and Entertainment	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %		0
221012 Small Office Equipment	250	0	0 %		0
227001 Travel inland	2,000	460	23 %		0

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,710	49 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	2,710	49 %	2,000

Reasons for over/under performance: This output under performed because of none release of the Local Revenue to the Department since some activities were to be funded from the local revenue.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(2) Number of youth meeting held, travel inland paid stationary and printing paid	(6) Youth Council Executive supported to do Youth Activities	()	(3) Youth Council Executive supported to do Youth Activities
Non Standard Outputs:	Number of youth meeting held, travel inland paid stationary and printing paid	Support supervision of YLP funds by the Youth Council Executive		Support supervision of YLP funds by the Youth Council Executive
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
227001 Travel inland	300	0	0 %	0
227004 Fuel, Lubricants and Oils	271	200	74 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,771	1,400	79 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,771	1,400	79 %	1,400

Reasons for over/under performance: There was under performance because there was none release of Local revenue since the activity was to be funded from the Local Revenue.

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.	()	()	(1) PWD groups supported.
Non Standard Outputs:	Number of PWD and elderly groups supported, number of projects monitored, International PWD Day celebrated and small office equipment procured.	PWD groups supported, Training conducted, Monitoring of PWD groups conducted and PWD groups assessment done.		PWD groups supported, Training conducted, Monitoring of PWD groups conducted and PWD groups assessment done.
221002 Workshops and Seminars	2,050	3,190	156 %	578
221009 Welfare and Entertainment	2,000	1,800	90 %	800

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221012 Small Office Equipment	300	299	100 %	0
224006 Agricultural Supplies	7,072	7,500	106 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,422	12,789	112 %	8,878
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,422	12,789	112 %	8,878

Reasons for over/under performance: There was over performance because there was support to more PWD groups.

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Small office equipment procured and travel inland paid	Small office equipment procured and travel inland paid	Small office equipment procured and travel inland paid	Payment of Travel inland
221012 Small Office Equipment	200	10	5 %	10
227001 Travel inland	800	401	50 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	411	41 %	11
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	411	41 %	11

Reasons for over/under performance: There was under performance because some part of the activities were to be funded from Local revenue and Local revenue was not disbursed to the Department.

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	International Labor day Organized, travel inland paid, oils and Lubricants procured	Fuel, Oils and Lubricants Paid, Travel inland paid and staff facilitated to attend Labor Day in Agago District	International Labor day Organized, travel inland paid, oils and Lubricants procured	Facilitation of staff to attend Labor day
221009 Welfare and Entertainment	1,000	455	46 %	455
227001 Travel inland	500	520	104 %	0
227004 Fuel, Lubricants and Oils	500	656	131 %	156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,631	82 %	611
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,631	82 %	611

Reasons for over/under performance: There was under performance because of inadequate funding since part of the funds was to come from Local revenue.

Output : 108114 Representation on Women's Councils

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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	(16) Women Council Meetings held,	(10)Number of women's groups supported, number of women council meeting held, printing and stationary procured	(1)Women Council meeting Held
Non Standard Outputs:		Women Council Meeting held, Travel inland paid, stationary procured		Women Council Meeting held, Travel inland paid,
221002 Workshops and Seminars	1,500	1,500	100 %	500
221009 Welfare and Entertainment	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	171	100	58 %	100
227001 Travel inland	300	300	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,971	2,900	98 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,971	2,900	98 %	600
Reasons for over/under performance:	There was good performance because of availability of funds for the activities of the Council			
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 inland paid, Fuel Oils and Lubricants procured, Vehicle Maintained, Travel inland paid and Laptop Computer procured	Travel inland paid, fuel and lubricants procured, vehicle maintained bank charges and death expenses paid.	Travel inland paid, Fuel Oils and Lubricants procured, Vehicle Maintained, Travel inland paid and Laptop Computer procured
213002 Incapacity, death benefits and funeral expenses	800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,669	1,800	108 %	1,800
221009 Welfare and Entertainment	2,000	1,000	50 %	0
221012 Small Office Equipment	500	237	47 %	0
221014 Bank Charges and other Bank related costs	200	148	74 %	90
227001 Travel inland	4,800	3,160	66 %	1,230
227004 Fuel, Lubricants and Oils	4,067	5,500	135 %	1,500
228002 Maintenance - Vehicles	5,700	4,908	86 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,736	16,752	85 %	4,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,736	16,752	85 %	4,620
Reasons for over/under performance:	There was under performance because some activities were not carried out due to non release of Local Revenue to the Department.			

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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
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		UWEPand YLP Pgroups supported and training conducted, Monitoring of projects conducted and office stationary procured			UWEPgroups supported and training conducted
281504 Monitoring, Supervision & Appraisal of capital works	42,909	39,351	92 %		8,234
312301 Cultivated Assets	671,770	808,868	120 %		213,888
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	714,679	848,219	119 %		222,122
Donor Dev:	0	0	0 %		0
Total:	714,679	848,219	119 %		222,122
Reasons for over/under performance:	This output over performed because of release of UWEP project funds for two Financial year (FY 2017/18 and 2018/19).				
Total For Community Based Services : Wage Rect:	91,608	72,294	79 %		18,073
Non-Wage Reccurent:	52,906	46,735	88 %		23,119
GoU Dev:	714,679	848,219	119 %		222,122
Donor Dev:	0	0	0 %		0
Grand Total:	859,193	967,248	112.6 %		263,314

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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, travel inland & fuel expenses paid, stationery and small office equipment purchased, vehicle/motor cycle serviced/maintained		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, travel inland & fuel expenses paid, stationery and small office equipment purchased, vehicle/motor cycle serviced/maintained
211101 General Staff Salaries	60,000	54,535	91 %		14,100
213001 Medical expenses (To employees)	500	800	160 %		0
213002 Incapacity, death benefits and funeral expenses	500	300	60 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,390	70 %		1,390
221012 Small Office Equipment	300	259	86 %		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	1,870	94 %		100
227001 Travel inland	8,000	7,599	95 %		805
227004 Fuel, Lubricants and Oils	5,000	4,200	84 %		0
228002 Maintenance - Vehicles	6,552	8,581	131 %		0
Wage Rect:	60,000	54,535	91 %		14,100
Non Wage Rect:	25,352	24,999	99 %		2,295
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,352	79,534	93 %		16,395

Vote:586 Otuke District

Quarter4

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:	Over performance was due to 2 Officers in the department who fell sick & got medical treatment in Q2, 4 new tyres were put in the departmental vehicle and high costs of internet consumption, frequent travel inland, and fuel expenses. While the under performance; there is no sector conditional grant in the department and the department depends majorly on Unconditional grants for its operations which is also limited.				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	All computers within the district serviced and maintained	The computers were serviced and updated with Anti-viruses		All computers within the district serviced and maintained	All computers were serviced and updated with Anti-viruses
221008 Computer supplies and Information Technology (IT)	4,000	3,435	86 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,435	86 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,435	86 %		900
Reasons for over/under performance:	Inadequate funds to service and repair all the computers, printers and photocopiers				
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 was conducted in Q1, but mentoring and technical backstopping exercises at LLGs conducted.		Mock assessment, mentoring and other backstopping exercises conducted in the district and LLGs	Mock assessment was conducted in Q1, but mentoring and technical backstopping exercises at LLGs conducted.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227004 Fuel, Lubricants and Oils	800	200	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,200	60 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,200	60 %		0
Reasons for over/under performance:	Mock assessment was conducted in Q1. However, the under performance was due to none receipts of locally raised revenue to conduct the quarter activities.				
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 both the Executives and Technical staff in the district, reports produced and submitted to relevant Stakeholders.	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 both the Executives and Technical staff in the district, reports produced and submitted to relevant Stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	7,500	5,179	69 %	1,080
221011 Printing, Stationery, Photocopying and Binding	984	430	44 %	60
227001 Travel inland	4,553	3,726	82 %	3,626
227004 Fuel, Lubricants and Oils	4,000	3,936	98 %	2,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,037	13,271	78 %	7,126
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,037	13,271	78 %	7,126

Reasons for over/under performance: Inadequate funds against many Stakeholders to conduct monitoring of projects.

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 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 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 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.
281504 Monitoring, Supervision & Appraisal of capital works	80,552	30,000	37 %	8,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	8,340
Donor Dev:	50,552	0	0 %	0
Total:	80,552	30,000	37 %	8,340
Reasons for over/under performance: The under performance was due to none receipts of UNICEF funds to conduct Birth Registration of Children under 5 years and inadequate funds for monitoring of projects by the Stakeholders				
Total For Planning : Wage Rect:	60,000	54,535	91 %	14,100
Non-Wage Recurrent:	48,389	42,905	89 %	10,321
GoU Dev:	30,000	30,000	100 %	8,340

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<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>127,439</i>	<i>67.4 %</i>	<i>32,761</i>

Vote:586 Otuke District

Quarter4

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.	Revenue collection audited, manpower audited, expenditure of council monitored, audit report prepared, audit reports submitted to relevant authorities, Annual audit work plan prepared and submitted to relevant authorities, special audit assignment conducted, risk assessment facilitated and conducted, financial and operation procedures carried out, value for money audit conducted, follow up of audit recommendations conducted, receipt and utilisation of council assets monitored		Revenue Collection 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 and operation procedures to ensure value for money facilitated Implementation of audit recommendations carried out Receipt custody and utilization of financial controlled	Revenue collection audited, manpower audited, expenditure of council monitored, audit report prepared, audit reports submitted to relevant authorities, Annual audit work plan prepared and submitted to relevant authorities, special audit assignment conducted, risk assessment facilitated and conducted, financial and operation procedures carried out, value for money audit conducted, follow up of audit recommendations conducted, receipt and utilization of council assets monitored
211101 General Staff Salaries	9,592	9,584	100 %		2,396
211103 Allowances (Incl. Casuals, Temporary)	0	57	5700000 %		0
213002 Incapacity, death benefits and funeral expenses	250	250	100 %		0
221002 Workshops and Seminars	0	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,050	1,059	101 %		164
221012 Small Office Equipment	100	250	250 %		50
221014 Bank Charges and other Bank related costs	0	0	2244 %		0
222001 Telecommunications	80	0	0 %		0
227001 Travel inland	4,174	4,060	97 %		1,220

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227002 Travel abroad	0	0	0 %	0
227004 Fuel, Lubricants and Oils	800	551	69 %	51
228002 Maintenance - Vehicles	600	367	61 %	367
Wage Rect:	9,592	9,584	100 %	2,396
Non Wage Rect:	7,054	6,594	93 %	1,852
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,646	16,178	97 %	4,248
Reasons for over/under performance: The under performance is due to inadequate allocation of locally Raised Revenue for planned audit activities like fuel, oil and lubricants, maintenance of motor cycles and paying travel in land for submitting reports				
Output : 148202 Internal Audit				
No. of Internal Department Audits	(84) All departments, lower local government, primary and secondary schools and health centres audited.	(208) 11 departments audited, 8 LLGs audited, 45 Primary Schools audited, 5 Secondary Schools audited, 10 Health Centres audited, 38 NUSAF3 projects audited and 2 special audit conducted	(73) All departments, Lower Local Governments, Primary Schools and Health Centres audited	(82) 11 departments audited, 8 LLGs audited, 22 Primary Schools audited, 38 NUSAF3 projects audited and 1 special audit conducted
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) All departments, lower local government, primary and secondary schools and health centres audited.	(31/7/2019) 11 departments audited, 8 LLGs audited, 22 Primary Schools audited, 38 NUSAF3 projects audited and 1 special audit conducted	(2019-07-31) Conducting quarterly audits in all departments, Lower Local Governments, Primary and health centres and audit reports prepared and submitted to relevant authorities	(2019-07-31) 11 departments audited, 8 LLGs audited, 22 Primary Schools audited, 38 NUSAF3 projects audited and 1 special audit conducted
Non Standard Outputs:	 N/A	PRDP3, PAF, NUSAF3, YLP, UWP projects monitoring	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,400	3,460	64 %	520
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	834	104 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	4,294	66 %	720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	4,294	66 %	720
Reasons for over/under performance: Under staffing to implement the planned audit activities and poor means of transport for conducting audit				
Total For Internal Audit : Wage Rect:	9,592	9,584	100 %	2,396
Non-Wage Recurrent:	13,554	10,889	80 %	2,572
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>23,146</i>	<i>20,473</i>	<i>88.4 %</i>	<i>4,968</i>

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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	141,825
Sector : Agriculture				25,298	12,120
<i>Programme : Agricultural Extension Services</i>				15,778	2,600
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,778	2,600
Item : 263367 Sector Conditional Grant (Non-Wage)					
Production department	Alangi All parishes	Sector Conditional Grant (Non-Wage)		15,778	2,600
<i>Programme : District Production Services</i>				9,520	9,520
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				9,520	9,520
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Alangi All villages	Sector Development Grant		9,520	9,520
Sector : Works and Transport				71,508	71,508
<i>Programme : District, Urban and Community Access Roads</i>				71,508	71,508
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,774	6,774
Item : 263204 Transfers to other govt. units (Capital)					
Orum Sub County	Alangi Angolo Swamp - Alangi	Other Transfers from Central Government		6,774	6,774
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				12,100	12,100
Item : 263201 LG Conditional grants (Capital)					
Retention payment for Low cost sealing on Adolo swamp	Ating Adolo Swamp	Sector Development Grant		12,100	12,100
<i>Output : Bottle necks Clearance on Community Access Roads</i>				38,825	38,825
Item : 263201 LG Conditional grants (Capital)					
Completion of Okociwa Swamp	Anepmoroto Okociwa	Other Transfers from Central Government		38,825	38,825
<i>Output : District Roads Maintainence (URF)</i>				13,810	13,809
Item : 263201 LG Conditional grants (Capital)					
Aler Jn via St. Mary Chapal -River Moroto	Abongorwot Abongowrot	Other Transfers from Central Government		13,810	13,809

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Sector : Education			382,815	57,169
Programme : Pre-Primary and Primary Education			382,815	57,169
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	36,065
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Alangi Alangi Primary School	Sector Conditional Grant (Non-Wage)	7,766	36,065
Transfer of UPE Grants	Anepmoroto Anepmoroto Primary School	Sector Conditional Grant (Non-Wage)	12,645	36,065
Transfer of UPE Grants	Ating Oboko Primary School	Sector Conditional Grant (Non-Wage)	7,758	36,065
Transfer of UPE Grants	Ating Okum Primary School	Sector Conditional Grant (Non-Wage)	7,895	36,065
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	21,104
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alangi Alangi Primary School	Sector Development Grant	22,000	21,104
Sector : Health			30,224	1,029
Programme : Primary Healthcare			30,224	1,029
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	1,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Anepmoroto Anepmoroto HCII	Sector Conditional Grant (Non-Wage)	1,857	1,029
LCIII : Adwari			640,267	66,389
Sector : Agriculture			25,298	13,127
Programme : Agricultural Extension Services			15,778	3,608
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	3,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Olarokwon All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
Programme : District Production Services			9,520	9,520
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,520	9,520
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Olarokwon All villages	Sector Development Grant	9,520	9,520
Sector : Works and Transport			7,114	7,114
Programme : District, Urban and Community Access Roads			7,114	7,114
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,114	7,114
Item : 263204 Transfers to other govt. units (Capital)				
Adwari Sub County	Olarokwon Ajobi -Agali -Cr. Yaap	Other Transfers from Central Government	7,114	7,114
Sector : Education			467,130	42,339
Programme : Pre-Primary and Primary Education			467,130	42,339
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	42,339
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of UPE Grants	Okere Acane Primary School	Sector Conditional Grant (Non-Wage)	,,,,	6,841	42,339
Transfer of UPE Grants	Olarokwon Ader Primary School	Sector Conditional Grant (Non-Wage)	,,,,	6,035	42,339
Transfer of UPE Grants	Adyerakonya Adyerakonya Primary School	Sector Conditional Grant (Non-Wage)	,,,,	5,915	42,339
Transfer of UPE Grants	Okee Okee Primary School	Sector Conditional Grant (Non-Wage)	,,,,	7,887	42,339
Transfer of UPE Grants	Olarokwon Okeremomkok Primary School	Sector Conditional Grant (Non-Wage)	,,,,	7,493	42,339
Transfer of UPE Grants	Olarokwon Okwongo Primary School	Sector Conditional Grant (Non-Wage)	,,,,	8,169	42,339
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	3,809

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Programme : Primary Healthcare			140,725	3,809
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	3,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Olarokwon Okwongo HCIII	Sector Conditional Grant (Non-Wage)	6,874	3,809
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	320,731
Sector : Agriculture			25,298	13,108
Programme : Agricultural Extension Services			15,778	3,608
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	3,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Alango All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
Programme : District Production Services			9,520	9,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,520	9,500
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Alango All villages	Sector Development Grant	9,520	9,500
Sector : Works and Transport			38,722	38,722
Programme : District, Urban and Community Access Roads			38,722	38,722
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,143	8,143
Item : 263204 Transfers to other govt. units (Capital)				
Alango Sub County	Agweng Apur -Adwari	Other Transfers from Central Government	8,143	8,143

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Output : District Roads Maintenance (URF)			30,579	30,579
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Alango TC -Adyerakonya	Alango Alango	Other Transfers from Central Government	16,328	16,328
Routine Mechanized maintenance of Okiciwa -Apor TC	Agweng Apur	Other Transfers from Central Government	14,251	14,251
Sector : Education			1,003,959	236,316
Programme : Pre-Primary and Primary Education			556,897	61,545
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	39,385
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Agweng Abilonyero Primary School	Sector Conditional Grant (Non-Wage)	10,351	39,385
Transfer of UPE Grants	Alango Adwari Primary School	Sector Conditional Grant (Non-Wage)	7,919	39,385
Transfer of UPE Grants	Omito Aliwang Primary School	Sector Conditional Grant (Non-Wage)	11,953	39,385
Transfer of UPE Grants	Amintenyio Amintenyio Pprimary School	Sector Conditional Grant (Non-Wage)	9,312	39,385
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	22,160
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alango Adwari PS (Retention) Latrine	Sector Development , Grant	1,200	22,160
Building Construction - Latrines-237	Omito Aliwang Primary School	District Discretionary Development Equalization Grant	22,800	22,160
Programme : Secondary Education			447,062	174,771
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	174,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Omito Adwari Secondary School	Sector Conditional Grant (Non-Wage)	174,771	174,771
Sector : Health			47,920	5,974
Programme : Primary Healthcare			47,920	5,974
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	4,945
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIWANG HEALTH CENTRE III	Omito	Sector Conditional Grant (Non-Wage)	8,925	4,945
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,857	1,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-Wage	Alango ALANGO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,857	1,029

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Sector : Public Sector Management			28,150	26,612
<i>Programme : District and Urban Administration</i>			28,150	26,612
Capital Purchases				
<i>Output : Administrative Capital</i>			28,150	26,612
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	26,612
LCIII : Olilim			906,945	109,543
Sector : Agriculture			25,298	13,127
<i>Programme : Agricultural Extension Services</i>			15,778	3,608
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			15,778	3,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Angetta All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
<i>Programme : District Production Services</i>			9,520	9,520
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			9,520	9,520
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Angetta All villages	Sector Development Grant	9,520	9,520
Sector : Works and Transport			34,181	34,181
<i>Programme : District, Urban and Community Access Roads</i>			34,181	34,181
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,679	9,679
Item : 263204 Transfers to other govt. units (Capital)				
Olilim Sub County	Gotojwang Aluga Dam - Gotojwang Trading Centre	Other Transfers from Central Government	9,679	9,679
<i>Output : District Roads Maintenance (URF)</i>			24,502	24,502
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Aluga PS -via Ogobam -Gotojwang	Gotojwang Gotojwang	Other Transfers from Central Government	24,502	24,502
Sector : Education			707,216	62,235
<i>Programme : Pre-Primary and Primary Education</i>			553,660	46,990

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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	46,990
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Gotojwang Aleri Primary School	Sector Conditional Grant (Non-Wage)	8,338	46,990
Transfer of UPE Grants	Anepkide Aluga Primary School	Sector Conditional Grant (Non-Wage)	6,164	46,990
Transfer of UPE Grants	Angetta Alutkot Primary School	Sector Conditional Grant (Non-Wage)	5,585	46,990
Transfer of UPE Grants	Alula Barkeo Primary School	Sector Conditional Grant (Non-Wage)	5,150	46,990
Transfer of UPE Grants	Angetta Ikwee Primary School	Sector Conditional Grant (Non-Wage)	6,398	46,990
Transfer of UPE Grants	Olilim Olilim Primary School	Sector Conditional Grant (Non-Wage)	9,385	46,990

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Transfer of UPE Grants	Anepkide Tegweng Primary School	Sector Conditional Grant (Non-Wage)	5,971	46,990
Programme : Secondary Education			153,556	15,244
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	15,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Angetta Otuke Secondary School	Sector Conditional Grant (Non-Wage)	15,244	15,244
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	502,761
Sector : Agriculture			25,298	13,127
Programme : Agricultural Extension Services			15,778	3,608
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	3,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Atanggwata All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
Programme : District Production Services			9,520	9,520
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,520	9,520
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Atanggwata All villages	Sector Development Grant	9,520	9,520
Sector : Works and Transport			27,208	27,208
Programme : District, Urban and Community Access Roads			27,208	27,208
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			10,208	10,208
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	10,208
Output : District Roads Maintenance (URF)			17,000	17,000
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	17,000
Sector : Education			1,108,739	458,618
Programme : Pre-Primary and Primary Education			809,701	408,705
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	67,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Atanggwata Anyalima Primary School	Sector Conditional Grant (Non-Wage)	7,002	67,893
Transfer of UPE Grants	Oluro Arom Primary School	Sector Conditional Grant (Non-Wage)	6,374	67,893
Transfer of UPE Grants	Atanggwata Atanggwata Primary School	Sector Conditional Grant (Non-Wage)	8,354	67,893
Transfer of UPE Grants	Anyalima Ociro Primary School	Sector Conditional Grant (Non-Wage)	7,686	67,893
Transfer of UPE Grants	Oluro Oderokech Primary School	Sector Conditional Grant (Non-Wage)	7,766	67,893
Transfer of UPE Grants	Oluro Ogwen Primary School	Sector Conditional Grant (Non-Wage)	7,380	67,893
Transfer of UPE Grants	Oluro Okune Primary School	Sector Conditional Grant (Non-Wage)	6,881	67,893
Transfer of UPE Grants	Oluro Oluro Primary School	Sector Conditional Grant (Non-Wage)	8,467	67,893
Transfer of UPE Grants	Omwonylee Omwonylee Primary School	Sector Conditional Grant (Non-Wage)	7,984	67,893
Capital Purchases				
Output : Classroom construction and rehabilitation			120,000	340,812
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Anyalima Anyalima Primary School	Sector Development Grant	120,000	53,954
Ogor Seed Secondary School construction	Atanggwata Ogor Seed SS	Sector Development Grant	0	286,858
Programme : Secondary Education			299,038	49,913
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	49,913

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Atanggwata Ogor Seed Secondary School	Sector Conditional Grant (Non-Wage)	49,913	49,913
Sector : Health			154,167	3,809
Programme : Primary Healthcare			154,167	3,809
Higher LG Services				
Output : District healthcare management services			147,293	0
Item : 211101 General Staff Salaries				
ATANGWATA HCIII	Atanggwata ATANGWATA HCIII	Sector Conditional Grant (Wage)	147,293	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,874	3,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Atanggwata Atangwata HCIII	Sector Conditional Grant (Non-Wage)	6,874	3,809
LCIII : Ogwette			1,175,877	494,232
Sector : Agriculture			25,298	13,127
Programme : Agricultural Extension Services			15,778	3,608
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	3,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Ogwette All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
Programme : District Production Services			9,520	9,520
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,520	9,520
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ogwette All villages	Sector Development Grant	9,520	9,520
Sector : Works and Transport			24,935	24,935
Programme : District, Urban and Community Access Roads			24,935	24,935
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,684	10,684
Item : 263204 Transfers to other govt. units (Capital)				
Ogwette Sub County	Ogwette Odweo Apwony - Obui Church	Other Transfers from Central Government	10,684	10,684

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Output : District Roads Maintenance (URF)			14,251	14,251
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Angaro Road	Atira Angaro	Other Transfers from Central Government	14,251	14,251
Sector : Education			480,787	75,186
Programme : Pre-Primary and Primary Education			480,787	75,186
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	30,371
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Acan Pii Acanpii Primary School	Sector Conditional Grant (Non-Wage)	6,269	30,371
Transfer of UPE Grants	Amunga Amackide Primary School	Sector Conditional Grant (Non-Wage)	5,754	30,371
Transfer of UPE Grants	Ogwette Amoni Primary School	Sector Conditional Grant (Non-Wage)	6,261	30,371
Transfer of UPE Grants	Atira Atirayon Primary School	Sector Conditional Grant (Non-Wage)	6,188	30,371
Transfer of UPE Grants	Ogwette Ogwete Primary School	Sector Conditional Grant (Non-Wage)	5,899	30,371
Capital Purchases				

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Output : Classroom construction and rehabilitation			75,000	0
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	44,815
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amunga Amackide Primary School	Sector Development ,, Grant	22,200	44,815
Building Construction - Latrines-237	Amunga Amackide PS (Retention) Latrine	District Discretionary Development Equalization Grant	1,200	44,815
Building Construction - Latrines-237	Ogwette Amoni Primary School	Sector Development ,, Grant	22,000	44,815
Sector : Health			509,857	245,551
Programme : Primary Healthcare			509,857	245,551
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	1,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Ogwette Ogwette HCII	Sector Conditional Grant (Non-Wage)	1,857	1,029
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	244,522
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Ogwette OGWETTE HCII	Sector Development Grant	248,000	244,522
Sector : Water and Environment			15,000	15,000
Programme : Rural Water Supply and Sanitation			15,000	15,000
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	15,000
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
Monitoring,supervision of four stances at Ogwette market	Ogwette Ogwette Market	Sector Development Grant	0	1,000
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Ogwette Ogwette Market	Sector Development Grant	14,000	0
Construction of four stances VIP latrine at Ogwette Market	Ogwette Ogwette Market	Sector Development Grant	0	14,000
Sector : Public Sector Management			120,000	120,433
Programme : District and Urban Administration			120,000	120,433
Capital Purchases				
Output : Administrative Capital			120,000	120,433
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ogwette Sub County Headquarter	District Discretionary Development Equalization Grant	120,000	120,433
LCIII : Okwang			1,466,141	252,033
Sector : Agriculture			25,298	13,127
Programme : Agricultural Extension Services			15,778	3,608
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	3,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Olworngu All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
Programme : District Production Services			9,520	9,520
Capital Purchases				

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Output : Non Standard Service Delivery Capital			9,520	9,520
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Olworngu All villages	Sector Development Grant	9,520	9,520
Sector : Works and Transport			82,573	82,843
Programme : District, Urban and Community Access Roads			82,573	82,843
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,586	14,856
Item : 263204 Transfers to other govt. units (Capital)				
Okwang Sub County	Amoyai Atipe -Barjobi	Other Transfers from Central Government	14,586	14,856
Output : Bottle necks Clearance on Community Access Roads			54,987	54,987
Item : 263201 LG Conditional grants (Capital)				
Okee 3 Swamp filling and Armco Culvert installation	Barocok Barocok	Other Transfers from Central Government	54,987	54,987
Output : District Roads Maintenance (URF)			13,000	13,000
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Barocok -Barjobi	Barocok Barocok	Other Transfers from Central Government	13,000	13,000
Sector : Education			1,088,530	147,444
Programme : Pre-Primary and Primary Education			790,525	65,488
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

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-	Amoyai BARJOBI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,	103,245	0
-	Amoyai BAROCOK PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,	87,018	0
-	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	65,488
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of UPE Grants	Arwotngo Abongower Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	5,544	65,488
Transfer of UPE Grants	Olworngu Amele Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,934	65,488
Transfer of UPE Grants	Opejal Amunga Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	7,984	65,488
Transfer of UPE Grants	Arwotngo Baralegi Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	7,010	65,488
Transfer of UPE Grants	Amoyai Barjobi Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	11,051	65,488
Transfer of UPE Grants	Barocok Barocok Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,282	65,488
Transfer of UPE Grants	Opejal Ogoro Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,072	65,488
Transfer of UPE Grants	Olworngu Okwang Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,612	65,488
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	74,792

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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				
Output : Secondary Capitation(USE)(LLS)			74,792	74,792
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Olworngu Okwang Secondary School	Sector Conditional Grant (Non-Wage)	74,792	74,792
Programme : Skills Development			10,886	7,164
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,886	7,164
Item : 311101 Land				
Real estate services - Land Expenses- 1516	Arwotngo Okwang Technical Vocational School	Sector Development Grant	1,000	1,164
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	8,619
Programme : Primary Healthcare			269,741	8,619
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	8,619

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Amoyai Barjobi HCIII	Sector Conditional Grant (Non-Wage)	6,874	8,619
Transfer of PHC Non-wage	Barocok Barocok HCII	Sector Conditional Grant (Non-Wage)	1,857	8,619
Transfer of PHC Non-wage	Olworngu Okwang HCIII	Sector Conditional Grant (Non-Wage)	6,874	8,619
LCIII : Otuke Town Council			3,284,675	2,417,700
Sector : Agriculture			25,298	9,660
Programme : Agricultural Extension Services			15,778	140
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	140
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Barodugu All parishes	Sector Conditional Grant (Non-Wage)	15,778	140
Programme : District Production Services			9,520	9,520
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,520	9,520
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Barodugu All villages	Sector Development Grant	9,520	9,520
Sector : Works and Transport			658,916	767,052
Programme : District, Urban and Community Access Roads			658,916	767,052
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			329,025	321,001
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	300,025
Output : Urban unpaved roads Maintenance (LLS)			159,931	268,075
Item : 263201 LG Conditional grants (Capital)				
Transfer of URF	Barodugu Otuke Town Council	Other Transfers from Central Government	159,931	268,075
Output : District Roads Maintenance (URF)			101,960	101,961
Item : 263201 LG Conditional grants (Capital)				
Routine Manual maintenance of District Roads	Barodugu Across all Sub Counties	Other Transfers from Central Government	101,960	101,961
Capital Purchases				

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Output : Administrative Capital			60,000	69,615
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Barodugu Across all Sub Counties	Sector Development Grant	8,000	9,620
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu District Works & Engineering	Sector Development Grant	12,000	17,970
Monitoring, Supervision and Appraisal - Workshops-1267	Barodugu District Works & Engineering	Sector Development Grant	8,000	10,025
Fuel, Oils and Lubricants - Diesel-612	Barodugu District Works & Engineering	Sector Development Grant	14,000	14,000
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Barodugu District works & Engineering	Sector Development Grant	18,000	18,000
Output : Non Standard Service Delivery Capital			4,000	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Barodugu District Works & Engineering	Sector Development Grant	4,000	4,000
Output : Office and IT Equipment (including Software)			4,000	2,400
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	2,400
Sector : Education			313,257	60,609
Programme : Pre-Primary and Primary Education			162,542	24,039
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	14,953

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Oget Oget Primary School	Sector Conditional Grant (Non-Wage)	4,860	14,953
Transfer of UPE Grants	Barodugu Orum Primary School	Sector Conditional Grant (Non-Wage)	10,093	14,953
Capital Purchases				
Output : Classroom construction and rehabilitation			0	9,086
Item : 312101 Non-Residential Buildings				
Transfer of Interest to General fund Account	Barodugu	Sector Development Grant	0	8,836
Subscription to DEO's Association	Barodugu Education Department	Sector Development Grant	0	250
Programme : Secondary Education			133,715	17,334
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	17,334
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Barodugu Orum Secondary School	Sector Conditional Grant (Non-Wage)	17,334	17,334
Programme : Education & Sports Management and Inspection			17,000	19,236
Capital Purchases				
Output : Administrative Capital			17,000	19,236
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Barodugu Education department	Sector Development Grant	17,000	19,236
Sector : Health			843,793	257,431
Programme : Primary Healthcare			578,487	74,702
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

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Lower Local Services

Output : Basic Healthcare Services (HCIV-HCII-LLS) **15,589** **8,637**

Item : 263367 Sector Conditional Grant (Non-Wage)

Transfer of PHC Non-wage	Barodugu Orum HCIV	Sector Conditional Grant (Non-Wage)	15,589	8,637
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Capital Purchases

Output : Non Standard Service Delivery Capital **79,250** **52,667**

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
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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Barodugu	Other Transfers from Central Government	57,000	52,667
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Monitoring, Supervision and Appraisal - Fuel-2180	Barodugu BARODUGU	Transitional Development Grant	9,500	0
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Monitoring, Supervision and Appraisal - Material Supplies-1263	Barodugu Barodugu	Transitional Development Grant	1,500	0
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Monitoring, Supervision and Appraisal - Meetings-1264	Barodugu Barodugu	Transitional Development Grant	1,824	0
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Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Barodugu BARODUGU	Transitional Development Grant	3,050	0
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Monitoring, Supervision and Appraisal - Workshops-1267	Barodugu Barodugu	Transitional Development Grant	5,920	0
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Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Barodugu small office equipment	Transitional Development Grant	106	0
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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
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Output : Specialist Health Equipment and Machinery **19,700** **13,398**

Item : 312201 Transport Equipment

Transport Equipment - Land Cruiser- 1913	Barodugu Barodugu	Sector Development Grant	19,700	13,398
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Programme : Health Management and Supervision **265,305** **182,729**

Capital Purchases

Output : Administrative Capital **259,943** **181,479**

Item : 281504 Monitoring, Supervision & Appraisal of capital works

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Barodugu	External Financing	50,000	0
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Item : 312101 Non-Residential Buildings

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FAMILY PLANNING AND REPRODUCTIVE HEALTH	Barodugu BARODUGU	External Financing	16,000	0
general health service delivery	Barodugu BARODUGU	External Financing	43,000	30,536
NUTRITION	Barodugu BARODUGU	External Financing	8,000	8,000
SUPERVISION	Barodugu BARODUGU	External Financing	142,943	142,943
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	201,258
Programme : Rural Water Supply and Sanitation			173,779	188,749
Capital Purchases				
Output : Borehole drilling and rehabilitation			173,779	188,749
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental impact assessment of boreholes	Barodugu Aparako,Owinyo,Neniwangi,Owangokado and Okwii B	Sector Development Grant	0	2,500
Environmental Impact Assessment - Capital Works-495	Barodugu Owinyo,Aparako,Owangokado,Ongweo and Okwii Central	Sector Development Grant	2,500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility studies for capital works	Barodugu Aparako,Owinyo,Neniwangi,Owangokado and Okwii B	Sector Development Grant	0	10,000
Feasibility Studies - Consultancy-567	Barodugu Owinyo,Aparako,Owangokado,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
Monitoring,supervision and appraisal of capital works	Barodugu Aparako,Owinyo,neniawang,owangokado and Okwii B	Sector Development Grant	0	11,000
Item : 312101 Non-Residential Buildings				
Non -Residential Building	Barodugu Aparako, Owinyo, Neniwangi,Owango kado and Okwii B	Sector Development Grant	0	104,268

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Building Construction - Boreholes-208	Barodugu Owangokado, Aparako, 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	27,520
Construction Services -projects-407	Barodugu Retention of boreholes and Latrines	Sector Development Grant	0	6,500
Construction Services - Projects-407	Barodugu Retention(for boreholes and latrine)	Sector Development Grant	6,500	0
Procurement of boreholes pump parts	Barodugu Water Office	Locally Raised Revenues	0	15,000
Item : 312214 Laboratory and Research Equipment				
Water quality testing reagents	Barodugu Across the district	Sector Development , Grant	8,961	3,000
Water Quality testing Reagents and analysis	Barodugu Across the district	Sector Development Grant	0	8,961
Water quality testing Reagents	Barodugu Water Office	Sector Development , Grant	0	3,000
Programme : Natural Resources Management			29,796	12,509
Capital Purchases				
Output : Administrative Capital			13,453	12,509
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Barodugu District headquarter	Other Transfers from Central Government	8,453	7,509
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Barodugu District Head quarter	District Discretionary Development Equalization Grant	5,000	5,000
Output : Non Standard Service Delivery Capital			16,343	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Barodugu District Head Quarter	External Financing	16,343	0
Sector : Social Development			714,679	848,219
Programme : Community Mobilisation and Empowerment			714,679	848,219
Capital Purchases				
Output : Non Standard Service Delivery Capital			714,679	848,219

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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	39,351
Operation activities for the Quarter	Barodugu All sub counties	Other Transfers from Central Government	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu All the sub counties	Other Transfers from Central Government	, 18,938	39,351
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Barodugu All sub counties	Other Transfers from Central Government	, 91,150	473,039
Cultivated Assets - Plantation-424	Barodugu All Sub counties	Other Transfers from Central Government	, 92,294	335,830
Cultivated Assets - Cattle-420	Barodugu All the sub counties	Other Transfers from Central Government	, 244,791	473,039
Cultivated Assets - Plantation-424	Barodugu All the sub counties	Other Transfers from Central Government	, 243,536	335,830
Sector : Public Sector Management			525,157	273,472
Programme : District and Urban Administration			444,605	243,472
Capital Purchases				
Output : Administrative Capital			444,605	243,472
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	11,785
Monitoring, Supervision and Appraisal - Fuel-2180	Barodugu District Headquarter	District Discretionary Development Equalization Grant	4,963	8,178
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Barodugu District Headquarter	District Discretionary Development Equalization Grant	, 109,537	167,890
Building Construction - General Construction Works-227	Barodugu District HQ (Retention and Unpaid balances)	District Discretionary Development Equalization Grant	, 60,938	167,890
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Barodugu District Headquarter	District Discretionary Development Equalization Grant	38,000	37,200
Transport Equipment - Motorcycles-1920	Barodugu District Headquarter	External Financing	40,000	37,200
Transport Equipment - Pick Ups-1922	Barodugu District Headquarter	External Financing	162,239	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Barodugu District Headquarter	District Discretionary Development Equalization Grant	12,000	11,390
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Barodugu District Headquarter	District Discretionary Development Equalization Grant	1,500	1,500
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	929
Furniture and Fixtures - Tables -656	Barodugu District Headquarter	District Discretionary Development Equalization Grant	3,000	4,600
Programme : Local Government Planning Services			80,552	30,000
Capital Purchases				
Output : Administrative Capital			80,552	30,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Barodugu All Health Facilities (BDR Stationeries)	External Financing	5,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Barodugu All Health Facilities (BDR)	External Financing	10,000	11,647
Monitoring, Supervision and Appraisal - Meetings-1264	Barodugu All Health Facilities (BDR)	External Financing	35,552	0
Monitoring, Supervision and Appraisal - Fuel-2180	Barodugu All PRDP3 Projects sites	District Discretionary Development Equalization Grant	10,224	11,647
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Monitoring of all PRDP3 Projects sites	District Discretionary Development Equalization Grant	17,776	16,858

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Monitoring, Supervision and Appraisal - Master Plan-1262	Barodugu Stationery for all PRDP3 Projects sites	District Discretionary Development Equalization Grant	2,000	1,495
LCIII : Missing Subcounty			6,874	3,809
Sector : Health			6,874	3,809
Programme : Primary Healthcare			6,874	3,809
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,874	3,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Missing Parish Olilim HCIII	Sector Conditional Grant (Non-Wage)	6,874	3,809