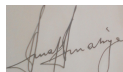

Vote:586 Otuke District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mabiya Joshua

Date: 19/02/2020

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

Vote:586 Otuke District

Quarter2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	127,985	63,992	50%
Discretionary Government Transfers	2,823,431	1,545,535	55%
Conditional Government Transfers	11,226,137	5,710,265	51%
Other Government Transfers	1,862,576	291,548	16%
External Financing	1,349,153	0	0%
Total Revenues shares	17,389,282	7,611,340	44%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,335,066	1,024,624	461,100	31%	14%	45%
Finance	236,254	92,836	79,062	39%	33%	85%
Statutory Bodies	413,201	144,497	101,276	35%	25%	70%
Production and Marketing	1,133,892	539,614	314,019	48%	28%	58%
Health	2,110,699	817,348	461,978	39%	22%	57%
Education	7,801,747	3,902,999	2,804,256	50%	36%	72%
Roads and Engineering	1,148,677	605,782	305,229	53%	27%	50%
Water	278,357	170,637	33,348	61%	12%	20%
Natural Resources	197,325	83,095	81,714	42%	41%	98%
Community Based Services	492,796	89,883	75,136	18%	15%	84%
Planning	162,438	104,936	58,601	65%	36%	56%
Internal Audit	44,272	20,570	19,723	46%	45%	96%
Trade, Industry and Local Development	34,556	14,518	11,094	42%	32%	76%
Grand Total	17,389,282	7,611,340	4,806,535	44%	28%	63%
<i>Wage</i>	8,396,693	4,198,347	3,611,366	50%	43%	86%
<i>Non-Wage Recurrent</i>	3,599,937	1,263,580	820,161	35%	23%	65%
<i>Domestic Devt</i>	4,043,498	2,149,414	381,828	53%	9%	18%
<i>Donor Devt</i>	1,349,153	0	0	0%	0%	0%

Vote:586 Otuke District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Otuke District cumulatively in quarter two of 2019/20 received 44% of the annual approved budget. Although the district received slightly less than planned, other revenue sources underperformed like Donor funding which performed at 0%, Other Gov't Transfers performed at only 16% with:- Vegetable Oil Development Project at 83 0%, URF performed at 55% and all other government transfers performed at 0%, from Conditional Gov't Transfers: Transitional Development Grant also under underperformed at 0% and Locally Raised Revenue performed at exactly 50% with all sources of Locally raised revenue performing at 50% due to the new government policy of advancing Locally raised revenues in full in first quarter and conditioning LGs to remit and Otuke did remit to qualify for LR in the second quarter. Discretionary Gov't Transfers: DDEG & UCG performed at 67% and 50% respectively due to development releases being transferred only 3 times in a FY by the MoFPED, from Conditional Gov't Transfers: Sector Development Grant over performed at 67% due to the same reason above, from Other Gov't Transfers: NUSAF under performed at 0% and URF performed at 55% and the rest performed at 0%. The disbursement to departments cumulatively performed at 27%. Although the disbursement to departments performed as planned, other departments under performed like Community Based Services which only performed at 7% due to UWEP and YLP which only released funds for operations Project were not released. Administration also under performed at only 13% due to funds not received. Finance performed at 32%, Roads and Engineering at 51%, Natural Resources at 98% and Internal Audit at 57%. However, Production Sector over performed at 77%, water under performed at 20% all due to salary enhancement of scientists, Statutory Bodies also over performed at 70%.The under performance was due to some of the capital development projects which were still under going procurement processes and had not taken off

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	127,985	63,992	50 %
Local Services Tax	36,190	18,095	50 %
Local Hotel Tax	1,825	913	50 %
Business licenses	10,562	5,281	50 %
Agency Fees	5,127	2,563	50 %
Market /Gate Charges	43,255	21,627	50 %
Other Fees and Charges	26,532	13,266	50 %
Miscellaneous receipts/income	4,494	2,247	50 %
2a.Discretionary Government Transfers	2,823,431	1,545,535	55 %
District Unconditional Grant (Non-Wage)	516,481	258,240	50 %
Urban Unconditional Grant (Non-Wage)	32,727	16,363	50 %
District Discretionary Development Equalization Grant	781,259	520,840	67 %
Urban Unconditional Grant (Wage)	175,380	87,690	50 %
District Unconditional Grant (Wage)	1,295,927	647,963	50 %
Urban Discretionary Development Equalization Grant	21,657	14,438	67 %
2b.Conditional Government Transfers	11,226,137	5,710,265	51 %
Sector Conditional Grant (Wage)	6,925,386	3,462,693	50 %
Sector Conditional Grant (Non-Wage)	1,692,637	634,795	38 %
Sector Development Grant	1,983,882	1,322,588	67 %
Transitional Development Grant	56,700	0	0 %
Salary arrears (Budgeting)	12,846	12,846	100 %
Pension for Local Governments	148,999	74,500	50 %

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Gratuity for Local Governments	405,687	202,843	50 %
2c. Other Government Transfers	1,862,576	291,548	16 %
Northern Uganda Social Action Fund (NUSAF)	1,034,000	0	0 %
Support to PLE (UNEB)	4,000	0	0 %
Uganda Road Fund (URF)	467,575	257,823	55 %
Uganda Women Entrepreneurship Program(UWEP)	0	2,533	0 %
Vegetable Oil Development Project	37,501	31,192	83 %
Youth Livelihood Programme (YLP)	300,000	0	0 %
Unspent balances - Conditional Grants	0	0	0 %
Regional Pastoral Livelihoods Resilience Project	19,500	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	0 %
3. External Financing	1,349,153	0	0 %
United Nations Children Fund (UNICEF)	175,000	0	0 %
United Nations Capital Development Fund (UNCDF)	913,867	0	0 %
Global Fund for HIV, TB & Malaria	43,000	0	0 %
World Health Organisation (WHO)	150,943	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	16,343	0	0 %
Total Revenues shares	17,389,282	7,611,340	44 %

Cumulative Performance for Locally Raised Revenues

During the Second Quarter , Actual receipts under Locally raised revenues amounted to 63,992'000 shillings out of the planned Shs 127,985,000 in the quarter representing exactly 50% of the approved annual budget. This out turn was attributed to the new government policy of advancing Locally Raised Revenues in full for the first quarter and tasking local governments to collect and remit, which fully remitted.

Cumulative Performance for Central Government Transfers

The district cumulatively received shs: 7,611,340 in the quarter out of the approved annual budget of shs: 17,389,284 giving a performance of 44%. The under performance of the cumulative revenue out turn was from other revenue sources which underperformed like from External Financing and Other Central Government under performed at 0% and 0% respectively due to the non remittance of some project funds by MOFPED, Sector Discretionary Government Transfers over performed at 55% due to the same government policy of releasing three time eg development funds and from locally raised , under performed at 0%, YLP , URF over performed at 55%, Support to PLE (UNEB) also under performed at 0%
However, other revenue sources under performed like NUSAF3 which under performed at 0%, sector Conditional Grant (Non-wage) also uner performed at 38%.

Cumulative Performance for Other Government Transfers

During the Second Quarter FY 2019/20, Otuke district actual receipts under Other Government Transfers amounted to UGX291,548,000 from URF out of the planned UGX 1,862,576,000 in the Quarter representing 16% of the quarterly Budget and 16% of the approved annual budget.

Cumulative Performance for External Financing

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In the second Quarter FY 2019/20, Otuke district cumulative actual receipts under Donor Funding amounted to UGX 0.

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Quarter2

Expenditure Performance by Sector and SubProgramme

<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	524,107	202,792	39 %	131,027	86,084	66 %
District Production Services	609,786	115,227	19 %	152,446	53,356	35 %
Sub- Total	1,133,892	318,019	28 %	283,473	139,439	49 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,148,677	305,229	27 %	287,169	266,595	93 %
Sub- Total	1,148,677	305,229	27 %	287,169	266,595	93 %
Sector: Tourism, Trade and Industry						
Commercial Services	34,556	11,094	32 %	8,639	6,637	77 %
Sub- Total	34,556	11,094	32 %	8,639	6,637	77 %
Sector: Education						
Pre-Primary and Primary Education	4,247,375	1,873,600	44 %	1,061,844	945,663	89 %
Secondary Education	2,667,154	740,007	28 %	666,789	353,585	53 %
Skills Development	648,376	133,341	21 %	162,094	133,341	82 %
Education & Sports Management and Inspection	238,842	57,308	24 %	59,710	23,682	40 %
Sub- Total	7,801,747	2,804,256	36 %	1,950,437	1,456,270	75 %
Sector: Health						
Primary Healthcare	479,246	70,351	15 %	119,811	44,192	37 %
Health Management and Supervision	1,631,453	391,626	24 %	407,863	35,141	9 %
Sub- Total	2,110,699	461,978	22 %	527,675	79,333	15 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	278,357	33,348	12 %	69,589	18,199	26 %
Natural Resources Management	197,325	81,714	41 %	49,331	43,402	88 %
Sub- Total	475,682	115,062	24 %	118,921	61,601	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	492,796	75,136	15 %	123,199	42,912	35 %
Sub- Total	492,796	75,136	15 %	123,199	42,912	35 %
Sector: Public Sector Management						
District and Urban Administration	3,335,066	461,100	14 %	833,767	221,454	27 %
Local Statutory Bodies	413,201	101,276	25 %	103,300	33,617	33 %
Local Government Planning Services	162,438	58,601	36 %	40,609	32,024	79 %
Sub- Total	3,910,705	620,977	16 %	977,676	287,094	29 %
Sector: Accountability						
Financial Management and Accountability(LG)	236,254	81,882	35 %	59,064	40,731	69 %
Internal Audit Services	44,272	19,723	45 %	11,068	10,001	90 %

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	<i>Sub- Total</i>	280,527	101,605	36 %	70,132	50,732	72 %
Grand Total		17,389,282	4,813,355	28 %	4,347,321	2,390,613	55 %

Vote:586 Otuke District**Quarter2****SECTION B : Workplan Summary****Workplan: 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	1,254,267	676,660	54%	313,567	344,016	110%
District Unconditional Grant (Non-Wage)	63,316	46,384	73%	15,829	30,555	193%
District Unconditional Grant (Wage)	402,545	211,719	53%	100,636	111,083	110%
Gratuity for Local Governments	405,687	202,843	50%	101,422	101,422	100%
Locally Raised Revenues	24,164	36,517	151%	6,041	20,240	335%
Multi-Sectoral Transfers to LLGs_NonWage	55,571	20,293	37%	13,893	8,182	59%
Multi-Sectoral Transfers to LLGs_Wage	141,138	71,558	51%	35,284	35,284	100%
Pension for Local Governments	148,999	74,500	50%	37,250	37,250	100%
Salary arrears (Budgeting)	12,846	12,846	100%	3,212	0	0%
Development Revenues	2,080,800	347,965	17%	520,200	242,231	47%
District Discretionary Development Equalization Grant	307,949	341,736	111%	76,987	239,086	311%
External Financing	867,230	0	0%	216,807	0	0%
Multi-Sectoral Transfers to LLGs_Gou	905,621	6,229	1%	226,405	3,144	1%
Total Revenues shares	3,335,066	1,024,624	31%	833,767	586,247	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	543,683	270,080	50%	135,921	133,998	99%
Non Wage	710,584	183,871	26%	177,646	87,456	49%
Development Expenditure						
Domestic Development	1,213,570	7,149	1%	303,392	0	0%
External Financing	867,230	0	0%	216,807	0	0%
Total Expenditure	3,335,066	461,100	14%	833,767	221,454	27%
C: Unspent Balances						
Recurrent Balances		222,709	33%			

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Wage	13,196		
Non Wage	209,513		
Development Balances	340,815	98%	
Domestic Development	340,815		
External Financing	0		
Total Unspent	563,524	55%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 31% of the total annual approved Revenue estimates and cumulatively spent 14% of the released Revenues leaving unspent balance 55%. Cumulatively, Locally Raised Revenue over performed at 151% due to payment of allowances to District Service Commission and Contract Committee, Salary arrears over performed at 100%, District Unconditional Grant Non Wage over performed at 73%, District Unconditional Grant Wage over performed at 53% and DDEG also over performed at 111% due to releasing the fund in only three installments. However, External Financing under performed at 0% due to delay of release of fund from donors while Multi Sectoral transfer to LLG development under performed at 1%. Multi Sectoral Transfer to LLGs Non Wage under performed at 37%. In the quarter, the department received 70% of its quarterly expected out turns and spent 27%. Locally Raised Revenue over performed at 335%, District Unconditional Grant (Non Wage) over performed at 193% and District Unconditional Grant (Wage) over performed at 110% while DDEG over performed at 311%. On the other hand, External financing under performed at 0%, MST-LLGs Non-Wage under performed at 59% and MST-LLGs GoU under performed at 1%. The funds were spent on payment of staff salaries, payment of travel in land, payment of pensions, payment of salary arrears, payment for repair and maintenance of motor vehicles, payment for fuel, oil and lubricants, payment of allowances, purchase of small office equipment and electricity bill and water bill, pay construction of Administration block phase IV

Reasons for unspent balances on the bank account

The unspent balance of 55% relates to domestic development (i.e. DDEG at 98%) of that are carried forward to the subsequent quarters to pay of projects and Non Wage of 33% relates to fund for payment of gratuity to pensioners that will be paid in the subsequent quarters as their interface file are awaited by MoFPED for payment

Highlights of physical performance by end of the quarter

payment of staff salaries, payment of travel in land, payment of pensions, payment of salary arrears, payment for repair and maintenance of motor vehicles, payment for fuel, oil and lubricants, payment of allowances, purchase of small office equipment and electricity bill and water bill. Payment for retention for construction of administration block phase III and construction of administration block phase IV

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Quarter2

*Workplan: 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	188,717	91,936	49%	47,179	41,504	88%
District Unconditional Grant (Non-Wage)	66,586	25,793	39%	16,646	9,146	55%
District Unconditional Grant (Wage)	78,534	39,267	50%	19,634	19,634	100%
Locally Raised Revenues	11,103	6,939	63%	2,776	4,164	150%
Multi-Sectoral Transfers to LLGs_NonWage	28,697	10,549	37%	7,174	0	0%
Multi-Sectoral Transfers to LLGs_Wage	3,797	9,388	247%	949	8,561	902%
Development Revenues	47,537	900	2%	11,884	0	0%
External Financing	46,637	0	0%	11,659	0	0%
Multi-Sectoral Transfers to LLGs_Gou	900	900	100%	225	0	0%
Total Revenues shares	236,254	92,836	39%	59,064	41,504	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,331	42,991	52%	20,583	22,531	109%
Non Wage	106,386	37,991	36%	26,596	18,200	68%
Development Expenditure						
Domestic Development	900	900	100%	225	0	0%
External Financing	46,637	0	0%	11,659	0	0%
Total Expenditure	236,254	81,882	35%	59,064	40,731	69%
C: Unspent Balances						
Recurrent Balances						
		10,954	12%			
Wage		5,664				
Non Wage		5,290				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,954	12%			

Vote:586 Otuke District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 39% of its approved annual revenues estimates and has cumulatively spent 35% leaving unspent balance of 12%. Cumulatively, MST-LLGs Wage and Locally Raised Revenues over performed at 247% and 63% respectively while External Financing, District Unconditional grant Non Wage, and MST-LLGs Now Wage under performed at 0%, 39% and 37% respectively. In the quarter, the department received 70% of the quarterly expected revenues and spent 79%. Locally Raised Revenues and MST-LLGs Wage over performed at 150% and 902% respectively. While District Unconditional Grant Wage, MST-LLGs- Non Wage and External Financing under performed at 55%, 0% and 0% respectively The funds were used to pay Staff salaries, Travel in Land to make warrant and pay salaries, Procure Fuel and Lubricants, allowances to collect revenues and provide financial support.

Reasons for unspent balances on the bank account

12% of unspent balances relates to funds to conduct activities in the subsequent quarters (Non-wage) and funds to pay PAYE which was not yet remitted due to IFMS challenges

Highlights of physical performance by end of the quarter

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

Vote:586 Otuke District

Quarter2

*Workplan: 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	413,201	144,497	35%	103,300	48,401	47%
District Unconditional Grant (Non-Wage)	209,971	60,527	29%	52,493	7,575	14%
District Unconditional Grant (Wage)	129,469	65,601	51%	32,367	33,234	103%
Locally Raised Revenues	20,246	12,654	63%	5,062	7,592	150%
Multi-Sectoral Transfers to LLGs_NonWage	50,048	5,715	11%	12,512	0	0%
Multi-Sectoral Transfers to LLGs_Wage	3,467	0	0%	867	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	413,201	144,497	35%	103,300	48,401	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,936	60,025	45%	33,234	30,112	91%
Non Wage	280,265	41,251	15%	70,066	3,505	5%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	413,201	101,276	25%	103,300	33,617	33%
C: Unspent Balances						
Recurrent Balances						
Wage		5,576				
Non Wage		37,644				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		43,221	30%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 35% of the annual budget and spent 25% of the budget leaving 30% unspent In the quarter, the department received 47% and spent 33 %

Reasons for unspent balances on the bank account

Unspent funds on the bank accounts was due to delayed IFMS, saving of funds for other planned activities like payment of L.C 1 and L.C II gratuity expenses planned for 4th Quarter, failure by responsible officers to absorb their budget lines and savings to pay other District Councilors related council emoluments planned for other time periods.

Highlights of physical performance by end of the quarter

Political and technical staff salaries under statutory bodies paid, small office equipment procured, photocopying and other assorted stationary procured, Sub County and District Councilors monthly gratuity paid, PAC, DSC, Contracts Committee and DLB operational expenses met, travel in land facilitated, Fuel for District Chairperson and District Speaker facilitated, among others

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*Workplan: 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	902,383	393,034	44%	225,596	216,323	96%
District Unconditional Grant (Non-Wage)	6,823	54,536	799%	1,706	52,831	3097%
District Unconditional Grant (Wage)	153,600	66,400	43%	38,400	28,000	73%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,988	1,112	12%	2,247	0	0%
Other Transfers from Central Government	191,001	0	0%	47,750	0	0%
Sector Conditional Grant (Non-Wage)	204,499	102,250	50%	51,125	51,125	100%
Sector Conditional Grant (Wage)	337,472	168,736	50%	84,368	84,368	100%
Development Revenues	231,509	146,581	63%	57,877	29,055	50%
Multi-Sectoral Transfers to LLGs_Gou	156,567	96,619	62%	39,142	4,075	10%
Sector Development Grant	74,942	49,961	67%	18,736	24,981	133%
Total Revenues shares	1,133,892	539,614	48%	283,473	245,379	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	491,072	233,781	48%	122,768	113,214	92%
Non Wage	411,311	44,057	11%	102,828	300	0%
Development Expenditure						
Domestic Development	231,509	40,181	17%	57,877	25,925	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,133,892	318,019	28%	283,473	139,439	49%
C: Unspent Balances						
Recurrent Balances						
Wage		1,355				
Non Wage		113,840				
Development Balances						
		106,400	73%			

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Domestic Development	106,400		
External Financing	0		
Total Unspent	221,595	41%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 539,614,000= being 48% of the total budget of 1,133,892,000= with the following recurrent revenue performance by source: district unconditional grant(non wage) 799%, district unconditional grants (wage) 43%, local revenue 0%, multi sectoral transfers to LLG 12%, Other transfers 0% sector conditional grant (non wage) 50% and sector conditional grant (wage) 50% and development revenue performed at 63% overall with multi sectoral transfers to LLG performing at 62% and sector development grant performing at 67% in Q2 due to government policy of releasing Development grants in 3 quarters (1,2&3) While Expenditure performed at 18% overall with recurrent expenditure (wage) performing at 25% and non wage at 11% meanwhile domestic development expenditure performed at 17% and external financing performing at 0% in Q2 Leaving 62% as unspent balance overall with recurrent balance being 58% and development balance being 73% due to procurement related delays in Q2 both at District and LLGs

Reasons for unspent balances on the bank account

The funds for procurement related activities are still on the Account awaiting the procurement processes One staff, the Assistant Animal husbandry officer retired and the fisheries officer is yet to be reinstated in the payroll Instead of capturing the VODP2 and NUSAF3 funds under other transfers from the central government it captured under DUCG non wage which explains the over performance of DUCG in Q2 at 3097% and under performance of other transfers from central government at 0%

Highlights of physical performance by end of the quarter

The department achieved the payment of all 22 departmental staff except the Fisheries officer, carried out technical support supervision by the 4 sector heads and head of department, training of livestock farmers on basic livestock management practices, the four acres model activities at sub county level started, monitoring by sub county stakeholders carried out, 1 livestock diseases surveillance carried out and 1 tsetse fly surveillance carried out, training fish farmers carried out and 1 crop pests and diseases surveillance carried out

Vote:586 Otuke District

Quarter2

*Workplan: 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	1,608,908	799,917	50%	402,227	399,418	99%
District Unconditional Grant (Non-Wage)	2,823	7,989	283%	706	7,283	1032%
District Unconditional Grant (Wage)	30,631	7,658	25%	7,658	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,914	0	0%	1,729	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	144,021	72,010	50%	36,005	36,005	100%
Sector Conditional Grant (Wage)	1,424,519	712,260	50%	356,130	356,130	100%
Development Revenues	501,791	17,432	3%	125,448	8,716	7%
External Financing	418,943	0	0%	104,736	0	0%
Sector Development Grant	26,147	17,432	67%	6,537	8,716	133%
Transitional Development Grant	56,700	0	0%	14,175	0	0%
Total Revenues shares	2,110,699	817,348	39%	527,675	408,134	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,455,151	382,918	26%	363,788	29,703	8%
Non Wage	153,758	61,628	40%	38,439	32,198	84%
Development Expenditure						
Domestic Development	82,848	17,432	21%	20,712	17,432	84%
External Financing	418,943	0	0%	104,736	0	0%
Total Expenditure	2,110,699	461,978	22%	527,675	79,333	15%
C: Unspent Balances						
Recurrent Balances		355,371	44%			
Wage		337,000				
Non Wage		18,371				
Development Balances		0	0%			

Vote:586 Otuke District**Quarter2**

Domestic Development	0		
External Financing	0		
Total Unspent	355,371	43%	

Summary of Workplan Revenues and Expenditure by Source

The health department cumulatively received 39% of its annual approved budget and spent 22% leaving a balance of 43% unspent. The over performance of revenue out turn was from, District Unconditional Grant (non wage) which performed at 283%, Sector Development Grant performed at 67%, Sector conditional grant(wage) performed at 50%, Sector Conditional Grant (non wage) performed at 50%. However there was under performance of revenue out turn from locally raised revenue which under performed at 0%, other transfer from central government under performed at 0%, external financing under performed at 0%, transitional development grant under performed at 0%, District Unconditional Grant Wage performed at 25%, Domestic Development performed at 21% and Multi-Sectoral Transfers to LLGs which performed at 0%.

Reasons for unspent balances on the bank account

The reason for the 43% unspent balance was due to delays in release by the Integrated Financial Management System.

Highlights of physical performance by end of the quarter

General salaries for 149 health staff paid, 3 DHT meetings held, health staff performance appraisal done, 1 DHT integrated support supervision conducted, 1 monitoring by health committee conducted, 3 HMIS 105, 3 HMIS 108, 1 HMIS 106a and 12 HMIS 033Bb reports submitted to MoH through DHIS2, travel inland allowances paid, 1 vehicle maintenance repair done, 1 order for medicines, health supplies and vaccines submitted to NMS, medicines received and distributed to health facilities, there was MR, Polio campaign in the entire district where the district had a coverage of 103% in Measles Rubella Vaccination and 98% in Polio vaccination

Vote:586 Otuke District

Quarter2

*Workplan: 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	6,496,485	3,032,824	47%	1,624,121	1,304,111	80%
District Unconditional Grant (Non-Wage)	2,823	1,412	50%	706	706	100%
District Unconditional Grant (Wage)	50,224	25,112	50%	12,556	12,556	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,900	1,555	23%	1,725	0	0%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	1,269,142	423,047	33%	317,286	0	0%
Sector Conditional Grant (Wage)	5,163,395	2,581,698	50%	1,290,849	1,290,849	100%
Development Revenues	1,305,263	870,175	67%	326,316	435,088	133%
District Discretionary Development Equalization Grant	24,000	16,000	67%	6,000	8,000	133%
Sector Development Grant	1,281,263	854,175	67%	320,316	427,088	133%
Total Revenues shares	7,801,747	3,902,999	50%	1,950,437	1,739,198	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,213,619	2,386,811	46%	1,303,405	1,410,247	108%
Non Wage	1,282,865	412,008	32%	320,716	46,022	14%
Development Expenditure						
Domestic Development	1,305,263	5,437	0%	326,316	1	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,801,747	2,804,256	36%	1,950,437	1,456,270	75%
C: Unspent Balances						
Recurrent Balances						
Wage		219,998				
Non Wage		14,007				
Development Balances						
		864,738	99%			

Vote:586 Otuke District**Quarter2**

Domestic Development	864,738		
External Financing	0		
Total Unspent	1,098,743	28%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 50% of the annual approved budget and spent 36% leaving 28% unspent

Reasons for unspent balances on the bank account

Staff salaries paid, monitoring and supervision of Government projects and programs conducted, Co curricular activities conducted, Travel inland and allowances paid and fuel, oil and lubricant procured.

Highlights of physical performance by end of the quarter

The unspent balance of 28% was due to capital development projects which were still under going procurement processes i.e the advert was run at the end of the quarter

Vote:586 Otuke District

Quarter2

*Workplan: 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	507,056	19,740	4%	126,764	9,869	8%
District Unconditional Grant (Non-Wage)	2,823	1,411	50%	706	705	100%
District Unconditional Grant (Wage)	36,658	18,329	50%	9,165	9,165	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	467,575	0	0%	116,894	0	0%
Development Revenues	641,621	586,042	91%	160,405	426,141	266%
Multi-Sectoral Transfers to LLGs_Gou	237,844	316,858	133%	59,461	291,548	490%
Sector Development Grant	403,777	269,185	67%	100,944	134,592	133%
Total Revenues shares	1,148,677	605,782	53%	287,169	436,010	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,658	17,323	47%	9,165	8,159	89%
Non Wage	470,398	1,410	0%	117,600	1,410	1%
Development Expenditure						
Domestic Development	641,621	286,495	45%	160,405	257,026	160%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,148,677	305,229	27%	287,169	266,595	93%
C: Unspent Balances						
Recurrent Balances		1,006	5%			
Wage		1,006				
Non Wage		0				
Development Balances		299,547	51%			
Domestic Development		299,547				
External Financing		0				
Total Unspent		300,553	50%			

Vote:586 Otuke District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 605,782,000/= of its planned annual budget and spend 305,229,000/= leaving 300,553,000 unspent. The unspent balance of 300,553,000/= was fund meant for capital development which was still under going procurement processes.

Reasons for unspent balances on the bank account

The unspent balance of 300,553,000/= was fund meant for capital development which was still under going procurement processes.

Highlights of physical performance by end of the quarter

Staff salaries paid, vehicles maintained, fuel,oil and lubricant purchased, roads maintained and DRCO meeting conducted

Vote:586 Otuke District

Quarter2

*Workplan: 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	77,604	38,802	50%	19,401	19,401	100%
District Unconditional Grant (Wage)	44,597	22,298	50%	11,149	11,149	100%
Sector Conditional Grant (Non-Wage)	33,008	16,504	50%	8,252	8,252	100%
Development Revenues	200,753	131,835	66%	50,188	65,918	131%
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0%	750	0	0%
Sector Development Grant	197,753	131,835	67%	49,438	65,918	133%
Total Revenues shares	278,357	170,637	61%	69,589	85,319	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,597	21,898	49%	11,149	10,749	96%
Non Wage	33,008	2,160	7%	8,252	2,160	26%
Development Expenditure						
Domestic Development	200,753	9,290	5%	50,188	5,290	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	278,357	33,348	12%	69,589	18,199	26%
C: Unspent Balances						
Recurrent Balances		14,744	38%			
Wage		400				
Non Wage		14,344				
Development Balances		122,545	93%			
Domestic Development		122,545				
External Financing		0				
Total Unspent		137,289	80%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 170,637,000/= of it planned annual budget and spent 33,348,000/= leaving 137,287,000/= unspent. The unspent balances was for capital development which was still undergoing procurement processes.

Vote:586 Otuke District

Quarter2

Reasons for unspent balances on the bank account

The unspent balance of 137,289,000 was for fund sent for capital development which were still undergoing procurement processes.

Highlights of physical performance by end of the quarter

Three staff salaries paid, Extension workers and coordination committee meetings organized and quarterly report submitted to the ministry of water and environment, fuel, oil and lubricant paid, vehicle for water office maintained.

Vote:586 Otuke District

Quarter2

*Workplan: 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	155,556	75,228	48%	38,889	37,118	95%
District Unconditional Grant (Non-Wage)	7,058	3,529	50%	1,764	1,764	100%
District Unconditional Grant (Wage)	137,924	68,962	50%	34,481	34,481	100%
Locally Raised Revenues	1,959	490	25%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,124	502	10%	1,281	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,491	1,746	50%	873	873	100%
Development Revenues	41,769	7,867	19%	10,442	3,333	32%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
External Financing	16,343	0	0%	4,086	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,426	1,200	8%	3,856	0	0%
Total Revenues shares	197,325	83,095	42%	49,331	40,452	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,924	68,962	50%	34,481	34,481	100%
Non Wage	17,632	4,885	28%	4,408	2,254	51%
Development Expenditure						
Domestic Development	25,426	7,867	31%	6,356	6,667	105%
External Financing	16,343	0	0%	4,086	0	0%
Total Expenditure	197,325	81,714	41%	49,331	43,402	88%
C: Unspent Balances						
Recurrent Balances						
		1,382	2%			
Wage		0				
Non Wage		1,382				
Development Balances						
		0	0%			

Vote:586 Otuke District**Quarter2**

Domestic Development	0		
External Financing	0		
Total Unspent	1,382	2%	

Summary of Workplan Revenues and Expenditure by Source

The department received 42% of the revenue and spent 41% leaving 2% unspent. The 2% unspent was for procurement of tree seedling in progress and balance for acquiring land title for the district headquarter. Cumulatively, the department received 48% of the annual Revenue and spent 41%. The over performance in the wage was due to payments of acting allowance for the District Natural Resources Officer. The department however, only received 25% of locally raised revenue which was not sufficient to carry out the activity planned under Local Revenue

Reasons for unspent balances on the bank account

The 2% unspent was the procurement of tree seedlings and and titling of the district head quarter land in progress

Highlights of physical performance by end of the quarter

The department paid staff salaries, Sensitized communities on environmental issues and land surveying and titling, conducted meeting of physical planning committee meeting, printing and photocopying of reports, travel inland and procurement of fuel, lubricants and oils for the department, coordination with the Ministries environmental management.

Vote:586 Otuke District

Quarter2

*Workplan: 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	191,483	89,883	47%	47,871	43,034	90%
District Unconditional Grant (Non-Wage)	11,058	5,529	50%	2,764	2,764	100%
District Unconditional Grant (Wage)	123,160	64,318	52%	30,790	33,528	109%
Locally Raised Revenues	2,612	653	25%	653	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,736	3,162	19%	4,184	0	0%
Multi-Sectoral Transfers to LLGs_Wage	10,953	2,738	25%	2,738	0	0%
Sector Conditional Grant (Non-Wage)	26,964	13,482	50%	6,741	6,741	100%
Development Revenues	301,313	0	0%	75,328	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,313	0	0%	328	0	0%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Total Revenues shares	492,796	89,883	18%	123,199	43,034	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,113	67,057	50%	33,528	38,995	116%
Non Wage	57,370	8,079	14%	14,342	3,917	27%
Development Expenditure						
Domestic Development	301,313	0	0%	75,328	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	492,796	75,136	15%	123,199	42,912	35%
C: Unspent Balances						
Recurrent Balances						
		14,747	16%			
Wage		0				
Non Wage		14,747				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:586 Otuke District**Quarter2**

External Financing	0		
Total Unspent	14,747	16%	

Summary of Workplan Revenues and Expenditure by Source

The department received 18% of the annual budget and spent 15% leaving 16% unspent. There was over performance in the wage due to payments of taxes of staff that were not paid in Q1 and Non wage also under performed because there was inadequate funding for the activities since IFMS released only a quarter of the total amount budgeted. The department however, did not receive other transfers from the Central Government.

Reasons for unspent balances on the bank account

The 16 % unspent are for activities in third quarter.

Highlights of physical performance by end of the quarter

Staff salaries were paid, Fuel and Oils , stationary and small office equipment were procured, PWD groups assessed PWD Council meeting held and Labor inspection carried out

Vote:586 Otuke District

Quarter2

*Workplan: 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	132,438	64,319	49%	33,109	31,741	96%
District Unconditional Grant (Non-Wage)	40,564	20,282	50%	10,141	10,141	100%
District Unconditional Grant (Wage)	86,400	43,200	50%	21,600	21,600	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,473	837	15%	1,368	0	0%
Development Revenues	30,000	40,617	135%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,000	40,617	135%	7,500	10,000	133%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	162,438	104,936	65%	40,609	41,741	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	40,950	47%	21,600	19,350	90%
Non Wage	46,038	10,574	23%	11,509	6,924	60%
Development Expenditure						
Domestic Development	30,000	7,076	24%	7,500	5,750	77%
External Financing	0	0	0%	0	0	0%
Total Expenditure	162,438	58,601	36%	40,609	32,024	79%
C: Unspent Balances						
Recurrent Balances		12,795	20%			
Wage		2,250				
Non Wage		10,544				
Development Balances		33,541	83%			
Domestic Development		33,541				
External Financing		0				
Total Unspent		46,336	44%			

Vote:586 Otuke District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 104,936,000 shs out of the annual approved budget and spent 65% leaving 44% of quarterly releases unspent. The under performance of the revenue out turn was from Multi sectoral Government Transfers which under performed at 15% due to the challenge of IFMS when effecting payment

Reasons for unspent balances on the bank account

The unspent balance of 44% in the account was due to: computer repair, PRDP report submission, Vehicle repair and development grant balances for the next quarter

Highlights of physical performance by end of the quarter

PAF and PRDP3 monitoring of projects conducted, reports produced and submitted, vehicle/motor cycle serviced, travel inland, allowances, fuel and lubricant paid, Approved Performance Contracts/Budgets for FY 2019/2020 and Q4 Performance reports FY 2018/2019 produced and submitted to

Vote:586 Otuke District

Quarter2

*Workplan: 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	44,272	20,570	46%	11,068	9,627	87%
District Unconditional Grant (Non-Wage)	9,881	4,941	50%	2,470	2,470	100%
District Unconditional Grant (Wage)	12,599	10,306	82%	3,150	7,156	227%
Locally Raised Revenues	3,266	817	25%	817	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	500	20%	625	0	0%
Multi-Sectoral Transfers to LLGs_Wage	16,026	4,006	25%	4,006	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	44,272	20,570	46%	11,068	9,627	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,625	14,149	49%	7,156	7,461	104%
Non Wage	15,647	5,574	36%	3,912	2,539	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,272	19,723	45%	11,068	10,001	90%
C: Unspent Balances						
Recurrent Balances						
		847	4%			
Wage		164				
Non Wage		683				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		847	4%			

Vote:586 Otuke District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 46% of the total approved revenue estimates and cumulatively spent 45% of the released revenues leaving a balance of 4% unspent by the end of the second quarter. District Unconditional grant (Wage over performed at 82%. However, Locally raised Revenues under performed at 25%, MST- LLGs Non Wage under performed at 25% and MST-LLGs Non Wage under performed at 20%. In the quarter, the department received 87% of the expected quarterly release and spent 90%. District Unconditional Grant Wage over performed at 227% while Locally Raised Revenues, MST-LLGs Non-Wage and MST-LLGs Wage at under performed at 0% respectively The department spent the funds on payment of staff salaries, procurement of fuel, oil and lubricants, payment of travel in land for submitting audit reports and annual work plan, payment of allowances for conducting quarter one audit, procurement of stationery and small office equipment

Reasons for unspent balances on the bank account

The unspent balance of 4% is due to late payment of PAYE deduction and funds secured for activities to be implemented in the subsequent quarters.

Highlights of physical performance by end of the quarter

5 Secondary Schools audited, 12 departments audited, 1 special audit conducted, 2 NUSAF3 projects audited, staff salaries paid, quarter two audit report prepared and submitted to relevant authorities, technical guidance to LGPAC provided, government projects monitored and inspected

Vote:586 Otuke District**Quarter2****Workplan: 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						
Recurrent Revenues	24,259	14,518	60%	6,065	8,453	139%
District Unconditional Grant (Non-Wage)	1,205	3,480	289%	301	3,179	1056%
District Unconditional Grant (Wage)	9,584	4,792	50%	2,396	2,396	100%
Locally Raised Revenues	1,959	490	25%	490	0	0%
Sector Conditional Grant (Non-Wage)	11,512	5,756	50%	2,878	2,878	100%
Development Revenues	10,297	0	0%	2,574	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,297	0	0%	2,574	0	0%
Total Revenues shares	34,556	14,518	42%	8,639	8,453	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	4,421	46%	2,396	2,793	117%
Non Wage	14,675	6,673	45%	3,669	3,844	105%
Development Expenditure						
Domestic Development	10,297	0	0%	2,574	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,556	11,094	32%	8,639	6,637	77%
C: Unspent Balances						
Recurrent Balances						
		3,424	24%			
Wage		371				
Non Wage		3,053				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,424	24%			

Vote:586 Otuke District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 42% of its annual approved budget and spent 32% leaving a balance of 24% unspent. The over performance of the revenue out turn was from District District unconditional grant (non wage) which performed at 289%, District unconditional grant (wage) performed at 50%, sector conditional grant (non wage) performed at 50%. However, the under performance of the revenue out turn was from locally raised revenues which performed at 25%, Multi Sectoral transfer to LLGs under performed at 0% and Domestic Development performed at 0%. A 24% unspent fund was due to late release locally raised revenues

Reasons for unspent balances on the bank account

The 24% unspent balance was due to late release of locally raised revenues and delays in Integrated Financial Management Information System (IFMS)

Highlights of physical performance by end of the quarter

Salaries, allowances, travel inland were paid, stationary and fuel procured

Vote:586 Otuke District

Quarter2

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; lubricants paid, vehicles/motorcycles maintained;stationery/small, office equipment purchased, printing,photocopying binding done, and other operational expenses paid	Staff salaries and pension paid, fuel, oil and lubricants procured, travel in land paid, monitoring of programs coordinated, stationery procured and other small office equipment procured		Staff salaries,Pensions & Gratuity paid, travel in land, fuel, oil; lubricants paid, vehicles/motorcycles maintained;stationery/small, office equipment purchased, printing,photocopying binding done, and other operational expenses paid	Staff salaries and pension paid, fuel, oil and lubricants procured, travel in land paid, monitoring of programs coordinated, stationery procured and other small office equipment procured
211101 General Staff Salaries	402,545	165,643	41 %		98,713
212105 Pension for Local Governments	148,999	61,352	41 %		31,358
212107 Gratuity for Local Governments	405,687	0	0 %		0
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	0	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	375	15 %		375
221012 Small Office Equipment	500	250	50 %		0
222001 Telecommunications	780	0	0 %		0
223006 Water	0	0	0 %		0
227001 Travel inland	28,800	11,671	41 %		5,371
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
228002 Maintenance - Vehicles	6,000	849	14 %		849
321617 Salary Arrears (Budgeting)	12,846	12,846	100 %		0
Wage Rect:	402,545	165,643	41 %		98,713
Non Wage Rect:	623,112	90,343	14 %		40,953
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,025,658	255,986	25 %		139,666

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Quarter2

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 under performance of 25% relates to delay to pay gratuity to pensioners					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(1100) Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, travel inland paid, small office equipment and stationery purchased	(0) Submission made to DSC for consideration and recruitment		(85)Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, travel inland paid, small office equipment and stationery purchased	(0)Submission made to DSC for consideration and recruitment
%age of staff whose salaries are paid by 28th of every month	(1100) Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, travel inland paid, small office equipment and stationery purchased.	(100) Monthly salaries, data capture and pay change conducted with MoPS and MoFPED		(100)Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, travel inland paid, small office equipment and stationery purchased.	(100)Monthly salaries, data capture and pay change conducted with MoPS and MoFPED
Non Standard Outputs:	Newly recruited staff inducted	1 staff training on procurement laws/Regulation conducted, 2 quarterly Rewards and Sanctions committee meetings conducted and 1 staff induction training coordinated		Conducting capacity building training, Filling of pay change and data capture	Rewards and Sanction Committee meeting conducted and staff induction conducted
221011 Printing, Stationery, Photocopying and Binding	540	0	0 %		0
222001 Telecommunications	200	50	25 %		0
227001 Travel inland	4,320	645	15 %		0
227004 Fuel, Lubricants and Oils	540	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	695	12 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	695	12 %		0
Reasons for over/under performance: The under performance 50% is due delay in release of funds for the activities					
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:	Administrative units supervised and monitored quarterly, fuel and lubricants procured, quarterly review meetings held.	2 Supervision of LLGs conducted, 2 quarterly monitoring reports produced, travel in land paid, fuel and oil procured and 2 hand overs of office coordinated	Administrative units supervised and monitored quarterly, fuel and lubricants procured, quarterly review meetings held.	Supervision of LLGs conducted, quarterly monitoring report produced, travel in land paid, fuel and oil procured and hand over of office coordinated
211103 Allowances (Incl. Casuals, Temporary)	2,000	852	43 %	352
222001 Telecommunications	1,000	550	55 %	300
227004 Fuel, Lubricants and Oils	6,000	3,240	54 %	1,740
228002 Maintenance - Vehicles	2,800	1,400	50 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,800	6,042	51 %	3,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,800	6,042	51 %	3,792
Reasons for over/under performance: The over performance of 51% was due to fuel and facilitation for monitoring activities of Sub counties				
Output : 138105 Public Information Dissemination				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll and payslips printed and displayed on public notice board.	6 monthly payroll printed and display on notice boards and 6 monthly payslips printed and distributed to heads of departments and institutions	Payroll and payslips printed and displayed on public notice board.	Payroll and payslips printed and display on notice boards
221011 Printing, Stationery, Photocopying and Binding	4,600	2,300	50 %	1,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	2,300	50 %	1,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	2,300	50 %	1,620
Reasons for over/under performance:				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	Letters delivered and collected, correspondents sent and received and files and stationery procured	Letters and correspondents collected, delivered and received. Files and stationery procured	Letters delivered and collected, correspondents sent and received and files and stationery procured	Letters and correspondents collected, delivered and received. Files and stationery procured

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	125	25 %	125
222001 Telecommunications	450	0	0 %	0
227001 Travel inland	2,450	225	9 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	350	9 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	350	9 %	350

Reasons for over/under performance: The Under performance of 9% was due to delay in accessing Local Revenue for the activities

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Procurement plan prepared, procurement adverts prepared and sitting allowance for contract and evaluation, committees and quarterly procurement report submitted	5 evaluation of bids meetings conducted, 5 contract committee meetings conducted and 2 quarterly procurement reports submitted	Sitting allowance for contract and evaluation, committees and quarterly procurement report submitted	Evaluation of bids conducted, contract committee meetings conducted and quarterly procurement reports submitted
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,200	500	42 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	500	8 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	500	8 %	280

Reasons for over/under performance: The under performance of 8% was due to delay to access Locally Raised Revenues to funds quarterly activities

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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No. of computers, printers and sets of office furniture purchased	() 4 Lap top computers, 4 motor cycles, 5 chairs, 2 filling cabinets and 2 office desks procured	(0) Planned for the subsequent quarter	()	(0)Planned for the subsequent quarter
No. of administrative buildings constructed	(2) Constrution of administration block phase iv at the District H/Q Payment of retention for Construction Administration Block at Ogwette Sub County H/Q	(1) Partial construction of administration block phase IV	(0)Identifying the best bidder for administrative block phase iv at the District H/Q	(1)Partial construction of administration block phase IV
Non Standard Outputs:	Construction market stall at Otuke Town Council and operationalizing Rice value addition mills at Orum,Adwari and Otuke town council with support from DINU	monitoring of ongoing construction of administration block phase iv and contract awarded to suppliers of motor cycles, laptops and office furniture	Awarding contracts to best bidder for construction of market centre at District H/Q, supply of motor cycles, Laptop computers and furniture.	monitoring of ongoing construction of administration block phase iv and contract awarded to suppliers of motor cycles, laptops and office furniture
281504 Monitoring, Supervision & Appraisal of capital works	56,260	3,105	6 %	0
312101 Non-Residential Buildings	1,065,419	960	0 %	0
312201 Transport Equipment	38,000	0	0 %	0
312203 Furniture & Fixtures	7,500	0	0 %	0
312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	307,949	4,065	1 %	0
External Financing:	867,230	0	0 %	0
Total:	1,175,179	4,065	0 %	0
Reasons for over/under performance:	The under performance of 0% relates to delay in procurement of goods and services. the projects is just being awarded to service providers and constructors			
Total For Administration : Wage Rect:	402,545	198,523	49 %	98,713
Non-Wage Reccurent:	655,012	164,147	25 %	79,844
GoU Dev:	307,949	4,065	1 %	0
Donor Dev:	867,230	0	0 %	0
Grand Total:	2,232,736	366,735	16.4 %	178,557

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Quarter2

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	(30/10/2019) Annual performance report produced and submitted to MoPS	(01) 1 Annual performance report prepared and 1 Half year financial accounts prepared and submitted		(2020-01-31)Annual performance report produced and submitted to MoFPED	(2020-02-15)Half year financial accounts prepared and submitted
Non Standard Outputs:	Annual performance report produced and submitted to MOPS Financial reports produced and submitted to OAG and Audit response prepared and submitted to OAG and clerk to parliament	payment of staff salaries made, 1 annual performance report prepared, 1 half year final accounts prepared and audit responses prepared and submitted to relevant authorities		Payment of staff salaries, Annual performance report produced and submitted to MOFPED Financial reports produced and submitted to OAG and Audit response prepared and submitted to OAG and clerk to parliament	payment of staff salaries made, annual performance report prepared, half year final accounts prepared
211101 General Staff Salaries	78,534	37,337	48 %		18,531
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		110
213001 Medical expenses (To employees)	1,000	250	25 %		250
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	500	240	48 %		240
221003 Staff Training	1,000	500	50 %		500
221008 Computer supplies and Information Technology (IT)	290	145	50 %		145
221009 Welfare and Entertainment	500	250	50 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	400	200	50 %		100
221017 Subscriptions	1,000	500	50 %		500
222001 Telecommunications	400	200	50 %		200
222003 Information and communications technology (ICT)	320	160	50 %		160
223005 Electricity	2,000	1,000	50 %		500
227001 Travel inland	3,500	2,248	64 %		1,413
227004 Fuel, Lubricants and Oils	5,090	2,545	50 %		1,272

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228002 Maintenance - Vehicles	8,000	3,215	40 %	1,225
Wage Rect:	78,534	37,337	48 %	18,531
Non Wage Rect:	30,000	11,953	40 %	6,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,534	49,290	45 %	25,396
Reasons for over/under performance:	The under performance of 45% is due challenges in accessing funds on IFMS and payment of PAYE on IFMS			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	() LG Service tax collected at District HQs and LLGs	(18,095000) Local Service tax collected from district staff	()	(10095000)Local Service tax collected from district staff
Value of Hotel Tax Collected	() Hotel Tax collected at LLGs	(913000) Hotel Tax collected from LLGS	()	(913000)Hotel Tax collected from LLGS
Value of Other Local Revenue Collections	() Other revenues collected at District HQs and LLGs	(44984000) Other Revenues collected from District HQs and LLGs	()	()Other Revenues collected from District HQs and LLGs
Non Standard Outputs:	Revenue mobilized collected and Reported.	Revenues mobilized, collected and reported	Revenue mobilized collected and Reported.	Revenues mobilized, collected and reported
211103 Allowances (Incl. Casuals, Temporary)	12,001	0	0 %	0
213001 Medical expenses (To employees)	1,000	250	25 %	250
221001 Advertising and Public Relations	1,906	0	0 %	0
221002 Workshops and Seminars	10,500	125	1 %	125
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
221012 Small Office Equipment	3,980	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	850	25	3 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	600	0	0 %	0
227001 Travel inland	8,989	585	7 %	0
227004 Fuel, Lubricants and Oils	8,600	0	0 %	0
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,189	1,185	19 %	475
Gou Dev:	0	0	0 %	0
External Financing:	46,637	0	0 %	0
Total:	52,826	1,185	2 %	475
Reasons for over/under performance:	The under performance of 2% is due to low revenue collection and funding of the activities for revenues mobilization			

Vote:586 Otuke District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	() Budget and Annual workplan Approved by the District Council.	(0) Nil		()	()Nil
Date for presenting draft Budget and Annual workplan to the Council	() Draft budget and annual workplan presented to the District Council.	(0)		()	()NilNil
Non Standard Outputs:	Annual Budget and work plan prepared and approved by the district Council.	BFP prepared and submitted and Budget Conference meeting held		Budget conference meeting held and Draft BFP produced and submitted	BFP presented to Council for approval
211103 Allowances (Incl. Casuals, Temporary)	3,300	120	4 %		120
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		100
227001 Travel inland	1,000	820	82 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	1,040	23 %		820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	1,040	23 %		820
Reasons for over/under performance: The under performance of 23% is due to inadequate funding of the programme					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Mandatory books and records of accounts prepared and maintained.	Mandatory books and records of accounts prepared and maintained		Mandatory books and records of accounts prepared and maintained.	Mandatory books and records of accounts prepared and maintained
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %		150
227001 Travel inland	2,200	530	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	680	27 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	680	27 %		150
Reasons for over/under performance: The Under performance of 27% is due to challenges to access funds on IFMS and inadequate allocation of funds for the activity					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	() Final Accounts delivered at the office of the Auditor General Soroti	(1) Mandatory books and records of accounts prepared and maintained		()	(2020-02-15)Mandatory books and records of accounts prepared and maintained

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Non Standard Outputs:	Final Account and Audit response prepared and submitted to OAG Soroti and Kampala respectively.	Audit responses prepared and submitted to MoFPED and OAG	Audit response prepared and submitted to OAG	Audit responses prepared and submitted to MoFPED and OAG
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	600
227001 Travel inland	3,300	1,030	31 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,630	36 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,630	36 %	880
Reasons for over/under performance: The under performance of 36% is due to delay to access fund on IFMS				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS Equipments are replaced,serviced and maintained promptly.	Quarterly warrants done, IFMS generator fuel procured, IFMS equipment services and maintained	Quarterly warrants done and IFMS equipment replaced, serviced and maintained	Quarterly warrants done, IFMS generator fuel procured, IFMS equipment services and maintained
221016 IFMS Recurrent costs	24,000	7,959	33 %	7,445
227001 Travel inland	6,000	2,995	50 %	1,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,954	37 %	9,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,954	37 %	9,010
Reasons for over/under performance: The under performance of 37% is due delay in accessing funds from IFMS				
<i>Total For Finance : Wage Rect:</i>	<i>78,534</i>	<i>38,164</i>	<i>49 %</i>	<i>18,531</i>
<i>Non-Wage Reccurent:</i>	<i>77,689</i>	<i>27,442</i>	<i>35 %</i>	<i>18,200</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>46,637</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>202,860</i>	<i>65,606</i>	<i>32.3 %</i>	<i>36,731</i>

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Quarter2

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:	General staff salaries paid, Gratuity expenses and allowances for District councilors paid, Advertising, public relations and workshops and seminars facilitated. Printing, small office equipment and stationery procured Travel inland for responsible leaders and officers facilitated Fuel, lubricants, Oils, machinery and furniture procured Bank Charges met and ICT services	General staff salaries paid, Gratuity expenses and allowances for District councilors paid, Advertising, public relations and workshops and seminars facilitated. Printing, small office equipment and stationery procured Travel inland for responsible leaders and officers facilitated Fuel, lubricants, Oils, machinery and furniture procured Bank Charges met and ICT services		General staff salaries paid, Gratuity expenses and allowances for District councilors paid, Printing, small office equipment and stationery procured Travel inland for responsible leaders and officers facilitated Fuel, lubricants, Oils, machinery and furniture procured Bank Charges met and ICT services	Payment of General staff salaries , Gratuity expenses and allowances for District councilors, Advertising, public relations and workshops and seminars facilitated. Printing, small office equipment and stationery procured Travel inland for responsible leaders and officers facilitated Fuel, lubricants, Oils, machinery and furniture procured Bank Charges met and ICT services
211101 General Staff Salaries	101,673	52,450	52 %		24,695
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,500	25 %		2,500
213002 Incapacity, death benefits and funeral expenses	700	150	21 %		0
213004 Gratuity Expenses	105,669	9,150	9 %		0
221001 Advertising and Public Relations	550	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	1,200	295	25 %		0
221012 Small Office Equipment	500	110	22 %		0
221014 Bank Charges and other Bank related costs	100	0	0 %		0
221016 IFMS Recurrent costs	100	0	0 %		0
222003 Information and communications technology (ICT)	150	0	0 %		0
224004 Cleaning and Sanitation	1,184	295	25 %		0
227001 Travel inland	6,500	1,625	25 %		455
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		0
228002 Maintenance - Vehicles	1,500	303	20 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	101,673	52,450	52 %	24,695
Non Wage Rect:	137,753	16,078	12 %	3,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,426	68,528	29 %	27,800

Reasons for over/under performance: There was no over expenditure, since only planned expenditures and activities were facilitated. Under performance in certain activities was due to certain planned activities to be executed in Quarter 3 and 4 of the financial year

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Allowances for Contracts committee members paid, Special meals and drinks procured for contracts committee members, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured Travel Inland for Officers facilitated and Vehicle maintenance done	Allowances for Contracts committee members paid, Special meals and drinks procured for contracts committee members, Printing, stationery, photocopying and binding procured. Travel Inland for Officers facilitated and Vehicle maintenance done	Allowances for Contracts committee members paid, Special meals and drinks procured for contracts committee members, Printing, stationery, photocopying and binding procured. Travel Inland for Officers facilitated and Vehicle maintenance done	Payment of Allowances for Contracts committee members, Procurement of Special meals and drinks for contracts committee members, Procurement of Printing, stationery, photocopying and binding. Travel Inland for Officers facilitated and Vehicle maintenance done
211103 Allowances (Incl. Casuals, Temporary)	2,379	580	24 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012 Small Office Equipment	500	125	25 %	0
221014 Bank Charges and other Bank related costs	105	0	0 %	0
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,984	1,705	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,984	1,705	24 %	0

Reasons for over/under performance: This sector operated within its planned expenditure limits and there was no such over or under performance since all the planned activities were executed to the maximum. Only less than 100,000/= was spent above plan due to an emergency within the sector

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:		General Staff salaries paid Allowances for District Service Committee members paid, Special meals and drinks procured for DSC members, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured Travel Inland for Officers facilitated and Vehicle maintenance done	General Staff salaries paid Allowances for District Service Committee members paid, Special meals and drinks procured for DSC members, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured Travel Inland for Officers facilitated and Vehicle maintenance done	General Staff salaries paid Allowances for District Service Committee members paid, Special meals and drinks procured for DSC members, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured Travel Inland for Officers facilitated and Vehicle maintenance done	General Staff salaries paid Allowances for District Service Committee members paid, Special meals and drinks procured for DSC members, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured Travel Inland for Officers facilitated and Vehicle maintenance done
211101	General Staff Salaries	27,796	7,575	27 %	5,417
211103	Allowances (Incl. Casuals, Temporary)	5,700	1,425	25 %	0
221001	Advertising and Public Relations	4,300	0	0 %	0
221009	Welfare and Entertainment	1,500	33	2 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	300	25 %	0
221012	Small Office Equipment	1,000	250	25 %	125
221014	Bank Charges and other Bank related costs	132	0	0 %	0
227001	Travel inland	2,000	500	25 %	0
227004	Fuel, Lubricants and Oils	700	174	25 %	0
Wage Rect:		27,796	7,575	27 %	5,417
Non Wage Rect:		16,532	2,682	16 %	125
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		44,328	10,257	23 %	5,542
Reasons for over/under performance:		The Sector over performed due to payment of accrued allowances and retainer fees of members of the District Service commission.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(10) Sitting allowances paid and procurement of meals	(1) 05 Land applications processed	(2)02 Land applications handled and cleared	(1)05 Land applications processed
No. of Land board meetings		(5) Land board meetings held	() 01 Land Board Meeting held	(1)01 Land Board meeting held	()01 Land Board Meeting held

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Non Standard Outputs:	Allowances for District Land Board members paid, Special meals and drinks procured for District Land Board members, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured Travel Inland for Officers facilitated and Vehicle maintenance done	Allowances for District Land Board members paid, Special meals and drinks procured for District Land Board members, Printing, stationery, photocopying and binding procured. Travel Inland for Officers facilitated and Vehicle maintenance done	Allowances for District Land Board members paid, Special meals and drinks procured for District Land Board members, Printing, stationery, photocopying and binding procured. Travel Inland for Officers facilitated and Vehicle maintenance done	Allowances for District Land Board members paid, Special meals and drinks procured for District Land Board members, Printing, stationery, photocopying and binding procured. Travel Inland for Officers facilitated and Vehicle maintenance done
211103 Allowances (Incl. Casuals, Temporary)	5,271	1,250	24 %	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	1,100	275	25 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,071	1,525	22 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,071	1,525	22 %	275
Reasons for over/under performance:	The Sector performed satisfactorily well and there was no over expenditure as well as under performance.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(2) Auditor General Report Handled	(1)	(0)0 Auditor General Report Handled	(0)
No. of LG PAC reports discussed by Council	(3) LG Internal Audit report handled	(0) 0	(1)01 LG Internal Audit report handled	(0)0
Non Standard Outputs:	Allowances for Public Accounts Committee members paid, Special meals and drinks procured for PAC sitting, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured Travel Inland for Officers facilitated and Vehicle maintenance done	Travel Inland for Officers facilitated, fuel facilitated	Allowances for Public Accounts Committee members paid, Special meals and drinks procured for PAC sitting, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Travel Inland for Officers facilitated and Vehicle maintenance done	Travel Inland for Officers facilitated, Fuel facilitated
211103 Allowances (Incl. Casuals, Temporary)	7,800	1,950	25 %	0
221008 Computer supplies and Information Technology (IT)	200	50	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	4,600	1,150	25 %	0

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227004 Fuel, Lubricants and Oils	1,136	284	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,736	3,684	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,736	3,684	25 %	0

Reasons for over/under performance: The Sector Under performed due to delayed processing of funds resulting from the absence of the accounting officer who was on Annual leave that did not approve requisition on time as well as delayed Internal audit report

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) 4 Council meetings held	() 01 council meeting held	(1)1 Council meeting held	(0)1 council meeting held
Non Standard Outputs:	Allowances for District Secretaries facilitated, Special meals and drinks procured for District executives, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured Travel Inland for District Chairperson facilitated and Vehicle maintenance done	Allowances for District Secretaries facilitated, Special meals and drinks procured for District executives, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured Travel Inland for District Chairperson facilitated and Vehicle maintenance done	Allowances for District Secretaries facilitated, Special meals and drinks procured for District executives, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured Travel Inland for District Chairperson facilitated and Vehicle maintenance done	Allowances for District Secretaries facilitated, Special meals and drinks procured for District executives, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured Travel Inland for District Chairperson facilitated and Vehicle maintenance done
211103 Allowances (Incl. Casuals, Temporary)	5,000	558	11 %	0
224004 Cleaning and Sanitation	500	105	21 %	0
227001 Travel inland	7,500	1,670	22 %	0
227004 Fuel, Lubricants and Oils	13,000	3,249	25 %	0
228002 Maintenance - Vehicles	4,361	550	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,361	6,133	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,361	6,133	20 %	0

Reasons for over/under performance: Under performance was due to limited travels by the district Chairperson and other secretaries. it was also coupled with delayed payment of fuel for the office of the District Chairperson

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	Allowances for Standing Committees facilitated, Printing, stationery, photocopying and binding, Small office equipment, fuel, Lubricants and Oils procured	Allowances for Standing Committees facilitated, Printing, stationery, photocopying and binding, Small office equipment, fuel, Lubricants and Oils procured	Allowances for Standing Committees facilitated, Printing, stationery, photocopying and binding, Small office equipment, fuel, Lubricants and Oils procured	Allowances for Standing Committees facilitated, Printing, stationery, photocopying and binding, Small office equipment, fuel, Lubricants and Oils procured
211103 Allowances (Incl. Casuals, Temporary)	14,400	3,480	24 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	979	0	0 %	0
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,779	3,730	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,779	3,730	22 %	0
Reasons for over/under performance:	There was over expenditure as a result of many meetings held by various committees of council that needed facilitation as well as procurement of many small office equipment			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>129,469</i>	<i>60,025</i>	<i>46 %</i>	<i>30,112</i>
<i>Non-Wage Reccurent:</i>	<i>230,217</i>	<i>35,537</i>	<i>15 %</i>	<i>3,505</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>359,686</i>	<i>95,562</i>	<i>26.6 %</i>	<i>33,617</i>

Quarter2

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance					
Programme : 0181 Agricultural Extension Services										
Higher LG Services										
Output : 018101 Extension Worker Services										
N/A										
Non Standard Outputs:	Salaries of 19 sub county extension workers paid, the village agent model up-scaled to at least 200 farmers per village agent per parish for the value chains of; rice, soya, dairy	Salaries of 18 sub county extension workers paid, the village agent model up-scaled to at least 200 farmers per village agent per parish for the value chains of; rice, soya, dairy		Salaries of 19 sub county extension workers paid, the village agent model up-scaled to at least 200 farmers per village agent per parish for the value chains of; rice, soya, dairy 	Salaries of 18 sub county extension workers paid, the village agent model up-scaled to at least 200 farmers per village agent per parish for the value chains of; rice, soya, dairy					
211101 General Staff Salaries	337,472	168,250	50 %		86,084					
221002 Workshops and Seminars	23,040	4,082	18 %		0					
224006 Agricultural Supplies	30,000	7,500	25 %		0					
226001 Insurances	3,500	0	0 %		0					
227001 Travel inland	57,409	14,292	25 %		0					
227004 Fuel, Lubricants and Oils	16,000	3,786	24 %		0					
228002 Maintenance - Vehicles	28,000	1,883	7 %		0					
Wage Rect:	337,472	168,250	50 %		86,084					
Non Wage Rect:	157,949	31,543	20 %		0					
Gou Dev:	0	0	0 %		0					
External Financing:	0	0	0 %		0					
Total:	495,421	199,792	40 %		86,084					
Reasons for over/under performance:	Payments of some statutory deductions for Q1 were made in Q2									
Lower Local Services										
Output : 018151 LLG Extension Services (LLS)										
N/A										
N/A										
N/A										
Reasons for over/under performance:										
Programme : 0182 District Production Services										
Higher LG Services										
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
N/A										
N/A										
N/A										

Vote:586 Otuke District

Quarter2

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:					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fish farmers trained on Aquaculture technologies in 8 sub counties Fuel oils and lubricants procured	Fish farmers trained on Aquaculture technologies in 8 sub counties Fuel oils and lubricants procured		Fish farmers trained on Aquaculture technologies in 8 sub counties Fuel oils and lubricants procured	Fish farmers trained on Aquaculture technologies in 8 sub counties Fuel oils and lubricants procured
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		0
227001 Travel inland	1,760	440	25 %		0
227004 Fuel, Lubricants and Oils	1,363	341	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,523	881	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,523	881	25 %		0
Reasons for over/under performance: Inadequate funding					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop pest and diseases surveillance carried out	2 Crop pest and diseases surveillance carried out		1 Crop pest and diseases surveillance carried out	1 Crop pest and diseases surveillance carried out
221011 Printing, Stationery, Photocopying and Binding	724	180	25 %		0
227001 Travel inland	1,760	440	25 %		0
227004 Fuel, Lubricants and Oils	2,800	700	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,284	1,320	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,284	1,320	25 %		0
Reasons for over/under performance: Inadequate funding					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(80) 80 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor	(40) 40 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor		(20)Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor	(20)20 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor

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Non Standard Outputs:	Tsetse fly Surveillance in 8 Sub counties carried out Training of Apiculture groups carried out	2 Tsetse fly Surveillance in 8 Sub counties carried out Training of Apiculture groups carried out	Tsetse fly Surveillance in 8 Sub counties carried out Training of Apiculture groups carried out	1 Tsetse fly Surveillance in 8 Sub counties carried out Training of Apiculture groups carried out
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227001 Travel inland	1,760	440	25 %	0
227004 Fuel, Lubricants and Oils	1,363	340	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,523	880	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,523	880	25 %	0

Reasons for over/under performance: Inadequate funding

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	4 quarterly Livestock diseases surveillance carried out in 8 sub counties of Adwari, Alango, Okwang, Otuke TC, Orum, Ogor, Ogwette and Olilim Training of Farmers on basic Animal husbandry carried out in 8 Sub counties Fuel, Oils an lubricants procured	2 quarterly Livestock diseases surveillance carried out in 8 sub counties of Adwari, Alango, Okwang, Otuke TC, Orum, Ogor, Ogwette and Olilim Training of Farmers on basic Animal husbandry carried out in 8 Sub counties Fuel, Oils an lubricants procured	1 quarterly Livestock diseases surveillance carried out in 8 sub counties of Adwari, Alango, Okwang, Otuke TC, Orum, Ogor, Ogwette and Olilim Training of Farmers on basic Animal husbandry carried out in 8 Sub counties Fuel, Oils an lubricants procured	1 quarterly Livestock diseases surveillance carried out in 8 sub counties of Adwari, Alango, Okwang, Otuke TC, Orum, Ogor, Ogwette and Olilim Training of Farmers on basic Animal husbandry carried out in 8 Sub counties Fuel, Oils an lubricants procured
221002 Workshops and Seminars	1,640	410	25 %	0
227001 Travel inland	1,440	360	25 %	0
227004 Fuel, Lubricants and Oils	2,204	551	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,284	1,321	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,284	1,321	25 %	0

Reasons for over/under performance: Inadequate funding

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		6 Staff Salaries paid NUSAF3 sub-projects generated, CPMC, CPC & SAC trained and NUSAF3 Monitored and Evaluated in all the 7 watersheds under NUSAF3	5 Staff Salaries paid 31 NUSAF3 sub-projects generated, VOPD2 Farmers identified selected trained and Monitored in 8 sub counties	Staff Salaries paid NUSAF3 sub-projects generated, CPMC, CPC & SAC trained and NUSAF3 Monitored and Evaluated in all the 7 watersheds under NUSAF3	5 Staff Salaries paid 31 NUSAF3 sub-projects generated, VOPD2 Farmers identified selected trained and Monitored in 8 sub counties
		VOPD2 Farmers identified selected trained and Monitored in 8 sub counties	PRDP3 Restocking beneficiaries selected. Support supervision of extension workers at sub county carried out in 8 sub counties	VOPD2 Farmers identified selected trained and Monitored in 8 sub counties	PRDP3 Restocking beneficiaries selected. Support supervision of extension workers at sub county carried out in 8 sub counties
		PRDP3 Restocking beneficiaries selected, livestock distributed and monitored	Demo materials procured to support the 4 acre model	PRDP3 Restocking beneficiaries selected, livestock distributed and monitored	Demo materials procured to support the 4 acre model
		Support supervision of extension workers at sub county carried out in 8 sub counties	Demo materials procured to support the 4 acre model	Support supervision of extension workers at sub county carried out in 8 sub counties	Demo materials procured to support the 4 acre model
211101	General Staff Salaries	153,600	65,531	43 %	27,131
221002	Workshops and Seminars	6,400	1,051	16 %	0
221008	Computer supplies and Information Technology (IT)	3,075	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	10,000	300	3 %	300
221012	Small Office Equipment	577	144	25 %	0
221014	Bank Charges and other Bank related costs	2,039	0	0 %	0
223005	Electricity	600	0	0 %	0
223006	Water	223	56	25 %	0
227001	Travel inland	156,535	0	0 %	0
227004	Fuel, Lubricants and Oils	22,000	3,299	15 %	0
228002	Maintenance - Vehicles	24,311	3,000	12 %	0
273102	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:		153,600	65,531	43 %	27,131
Non Wage Rect:		226,760	7,850	3 %	300
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		380,360	73,381	19 %	27,431
Reasons for over/under performance:		Office of the Prime minister did not release PRDP3 operations funds but VODP2 released the operation funds at once in Q2			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Non Standard Outputs:	3 motorcycles procured 1 Fridge procured	0 motorcycles procured, 0 Fridge procured	1 motorcycles procured	0 motorcycles procured, 0 Fridge procured
312201 Transport Equipment	30,000	0	0 %	0
312202 Machinery and Equipment	5,012	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,012	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,012	0	0 %	0
Reasons for over/under performance: Procurement process ongoing and deliveries will happen in Q3				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	39 model farmers supported to demonstrate the 4 acres model 40 KTB beehives procured 6000 fish fry procured	0 KTB beehives procured 0 fish fry procured and seeds of soya and rice procured	10 KTB beehives procured 1500 fish fry procured	0 KTB beehives procured 0 fish fry procured
312202 Machinery and Equipment	4,000	0	0 %	0
312301 Cultivated Assets	35,930	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,930	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,930	0	0 %	0
Reasons for over/under performance: Procurement process to be completed in Q3				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>491,072</i>	<i>233,781</i>	<i>48 %</i>	<i>113,214</i>
<i>Non-Wage Reccurent:</i>	<i>402,323</i>	<i>43,794</i>	<i>11 %</i>	<i>300</i>
<i>GoU Dev:</i>	<i>74,942</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>968,337</i>	<i>277,575</i>	<i>28.7 %</i>	<i>113,514</i>

Vote:586 Otuke District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community sensitisation meetings on health programs conducted, Radio programs for social mobilisation for health programs conducted, Malaria prevention and integrated vector management conducted, Diarrhoea prevention program conducted, HIV/AIDS and STI prevention program conducted, TB and leprosy prevention program conducted, Nutrition coordination, assessment and management program conducted, family planning promotion programs conducted, health IEC materials distributed, waste management and infection prevention interventions conducted, disease surveillance conducted, School health program conducted VHT community health programs conducted, community sensitisation on RMNCH/Immunisation conducted.	Community sensitization on health programs conducted, radio talk show conducted, malaria prevention and integrated vector management done, HIV/AIDS and TB prevention programs conducted, family planning promotion programs conducted, TB screening outreaches conducted,		Community sensitization meetings on health programs conducted, Radio programs for social mobilisation health programs conducted, Malaria prevention and integrated vector management conducted, Diarrhoea prevention program conducted, HIV/AIDS and STI prevention program conducted, TB and leprosy prevention program conducted, Nutrition coordination, assessment and management program conducted, family planning promotion programs conducted	Community sensitization on health programs conducted, radio talk show conducted, malaria prevention and integrated vector management done, HIV/AIDS and TB prevention programs conducted, family planning promotion programs conducted, TB screening outreaches conducted,
227001 Travel inland	44,600	800	2 %		800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	800	50 %	800
Gou Dev:	0	0	0 %	0
External Financing:	43,000	0	0 %	0
Total:	44,600	800	2 %	800

Reasons for over/under performance: There was over performance because the there were many community outreaches and activities conducted due to available funds.

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Static and outreach immunisation services conducted,vaccines and EPI supplies distributed to health facilities,routine cold chain maintenance of fridges conducted,integrated child health days plus programs conducted in April and October, national mass / supplementary immunisation activities implemented.	Conducted both static and outreach immunization services , vaccines and EPI supplies distributed to health facilities, routine cold chain maintenance of fridges conducted, integrated child health days plus programs conducted , National supplementary immunization activities implemented.	Static and outreach immunization services conducted,vaccines and EPI supplies distributed to health facilities,routine cold chain maintenance of fridges conducted,integrated child health days plus programs conducted in October,national supplementary immunization activities implemented	Conducted both static and outreach immunization services , vaccines and EPI supplies distributed to health facilities, routine cold chain maintenance of fridges conducted, integrated child health days plus programs conducted , National supplementary immunization activities implemented.
227001 Travel inland	227,172	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	227,172	0	0 %	0
Total:	227,172	0	0 %	0

Reasons for over/under performance: There was under performance because there was no fund released under external financing.

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(6300) Aliwang HCIII = 4000 Kristina HCII = 2300	(3542) Aliwang HC III =2366 Kristina HC II =1176	(1575)Aliwang HCIII=1000 Kristina HCII=575	(1760)Aliwang HC III =1092 Kristina HC II =668
Number of inpatients that visited the NGO Basic health facilities	(1000) Aliwang HCIII = 700 Kristina HCII = 300	(538) Aliwang HC III =355 Kristina HC II =183	(250)Aliwang HCIII=175 Kristina HCII==75	(241)Aliwang HC III =161 Kristina HC II =80
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Aliwang HCIII = 800 Kristina HCII = 200	(343) Aliwang HC III =214 Kristina HC II =129	(250)Aliwang HCIII=200 Kristina HCII=50	(147)Aliwang HC III =99 Kristina HC II =48
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) Aliwang HCIII = 700 Kristina HCII = 300	(283) Aliwang HC III =156 Kristina HC II =127	(250)Aliwang HCIII=175 Kristina HCII=75	(134)Aliwang HC III =64 Kristina HC II =70

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Non Standard Outputs:	OPD, Inpatient, maternity delivery and immunisation services provided.	OPD, Inpatient, Maternity and immunization services provided to the community and all other health services provided to the community.	OPD,Inpatient,mater nity delivery and immunization services provided	OPD, Inpatient, Maternity and immunization services provided to the community and all other health services provided to the community.
263367 Sector Conditional Grant (Non-Wage)	10,535	5,268	50 %	2,634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,535	5,268	50 %	2,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,535	5,268	50 %	2,634
Reasons for over/under performance:	There was under performance because of inadequate PHC funds,lack of transports for outreaches and other activities, high staff turnover in the PNFP and PFP facilities.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(138) Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok 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.	(2) There were 2 health training sessions held.	(2)2 health related training sessions at the District health office and LLHUs	(2)There were 2 health training sessions held.

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Number of outpatients that visited the Govt. health facilities.	(107970) Orum HC IV = 17200 Olilim HC III = 15895 Atangwata HC III = 14110 Okwongo HC III = 10522 Okwang HC III = 11820 Barjobi HC III = 9000 Barocok HC II = 3400 Alango HC II = 5739 Anepmoroto HC II = 5984 Ogwete HC II = 7255 Ating HC II = 2470 Oluro HC II = 2815 Acane HC II = 860 Amunga HC II = 900 01 Commando HC II = 0	(64645) Orum HC IV = 6478 Anepmoroto HC II = 2657 Atangwata HC III = 3396 Olilim HC III = 5265 Ogwete HC II = 3788 Alango HC II = 3108 Okwongo HC III = 5195 Barocok HC II = 2070 Okwang HC III = 7006 Barjobi HC III = 5296 Ating HC II = 1027 Acane HC II = 1151 Amunga HC II = 2048 Oluro HC II = 1801	()	(35480) Orum HC IV = 2713 Anepmoroto HC II = 1281 Atangwata HC III = 1656 Olilim HC III = 2459 Ogwete HC II = 1977 Alango HC II = 1250 Okwongo HC III = 2375 Barocok HC II = 996 Okwang HC III = 2855 Barjobi HC III = 2132 Ating HC II = 831 Acane HC II = 439 Amunga HC II = 1125 Oluro HC II = 890
Number of inpatients that visited the Govt. health facilities.	(2800) Orum HC IV = 1250 Olilim HC III = 400 Atangwata HC III = 200 Okwongo HC III = 300 Okwang HC III = 350 Barjobi HC III = 300	(1338) Orum HC IV = 282 Anepmoroto HC II = 8 Atangwata HC III = 128 Olilim HC III = 219 Ogwete HC II = 46 Alango HC II = 7 Okwongo HC III = 164 Okwang HC III = 294 Barjobi HC III = 186 Amunga HC II = 4	()	(699) Orum HC IV = 147 Atangwata HC III = 69 Olilim HC III = 115 Ogwete HC II = 27 Okwongo HC III = 94 Okwang HC III = 144 Barjobi HC III = 97 Anepmoroto HC II = 5 Amunga HC II = 1
No and proportion of deliveries conducted in the Govt. health facilities	(1635) Orum HC IV = 500 Anepmoroto HC II = 5 Olilim HC III = 300 Ogwete HC II = 40 Atangwata HC III = 120 Alango HC II = 0 Okwongo HC III = 200 Okwang HC III = 250 Barjobi HC III = 220 Barocok HC II = 0	(970) Orum HC IV = 244 Anepmoroto HC II = 8 Atangwata HC III = 94 Olilim HC III = 185 Ogwete HC II = 40 Alango HC II = 0 Okwongo HC III = 113 Barocok HC II = 0 Okwang HC III = 183 Barjobi HC III = 103 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0	()	(489) Orum HC IV = 120 Anepmoroto HC II = 5 Atangwata HC III = 48 Olilim HC III = 92 Ogwete HC II = 21 Okwongo HC III = 61 Okwang HC III = 93 Barjobi HC III = 49 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0 Alango HC II = 0

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% age of approved posts filled with qualified health workers	(100) 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	(67) Orum HC IV =42/48 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 Acane HC II =0 Amunga HC II =0 Oluro HC II =0	(100)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 Amunga HC II = 9/9	(67)Orum HC IV =42/48 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 Acane HC II =0 Amunga HC II =0 Oluro HC II =0
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) 470 villages in all 8 Sub-counties	(100) 470 Villages in all the 8 Sub-Counties	(100)470 villages in all 8 Sub-counties	(100)470 Villages in all the 8 Sub-Counties
No of children immunized with Pentavalent vaccine	(5168) Orum HC IV = 794 Olilim HC III = 730 Atangwata HC III = 746 Okwongo HC III = 476 Okwang HC III = 520 Barjobi HC III =427 Barocok HC II =200 Alango HC II = 271 Anepmoroto HC II =282 Ogwete HC II = 342 Ating HC II = 100 Oluro HC II =80 Acane HC II = 100 Amunga HC II = 100 01 Commando HC II = 0	(2096) Orum HC IV =124 Anepmoroto HC II =53 Atangwata HC III =218 Olilim HC III =469 Ogwete HC II =257 Alango HC II =64 Okwongo HC III =154 Barocok HC II =84 Okwang HC III =320 Barjobi HC III =183 Ating HC II =48 Acane HC II =54 Amunga HC II =51 Oluro HC II =17	()	(1038)Orum HC IV =53 Anepmoroto HC II =32 Atangwata HC III =99 Olilim HC III =217 Ogwete HC II =136 Alango HC II =36 Okwongo HC III =80 Barocok HC II =43 Okwang HC III =175 Barjobi HC III =71 Ating HC II =23 Acane HC II =35 Amunga HC II =27 Oluro HC II =11
Non Standard Outputs:	OPD,Inpatient,Delivery and Immunization services provided,staff recruited and replaced,health related training sessions conducted for DHT and health staff,supervision of health facilities conducted and VHTs trained.	Outpatient services offered,inpatient services offered,delivery services offered,immunization services and all other services offered to the community.	OPD,Inpatient,Delivery and Immunization services provided,health related training sessions conducted for DHT and health staff,supervision of health facilities conducted.	Outpatient services offered,inpatient services offered,delivery services offered,immunization services and all other services offered to the community.
263367 Sector Conditional Grant (Non-Wage)	107,177	46,652	44 %	23,326

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,177	46,652	44 %	23,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,177	46,652	44 %	23,326

Reasons for over/under performance: The reasons for under performance were lack of transport means for conducting activities, frequent breakdown of vaccine fridges, absenteeism, negative attitudes to work by some staff, inadequate PHC funds, inadequate medical equipment like beds in some facilities, inadequate HMIS registers at facilities due to delay in printing of the revised HMIS registers by MoH.

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Villages triggered, follow up of villages, verification of villages done, villages declared ODF, certification of villages done, commemoration of world Sanitation day observed, quarterly and annual reports prepared and submitted, monitoring and supervision by district leaders done, inspection of schools and villages done, quarterly review meetings with VHTs conducted.	District sanitation forum developed, development of rack sustainability plan done, re-triggering visits to communities done, triggered 2 villages, follow up of previously 40 triggered villages done, 1 monitoring by district leaders done, 1 quarterly report prepared and submitted.	Villages triggered, follow up of villages, verification of villages done, villages declared ODF, certification of villages done, commemoration of world Sanitation day observed, quarterly reports prepared and submitted, monitoring and supervision by district leaders done, inspection of schools and villages done, quarterly review meetings with VHTs conducted.	District sanitation forum developed, development of rack sustainability plan done, re-triggering visits to communities done, triggered 2 villages, follow up of previously 40 triggered villages done, 1 monitoring by district leaders done, 1 quarterly report prepared and submitted.
281504 Monitoring, Supervision & Appraisal of capital works	56,700	17,432	31 %	17,432

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,700	17,432	31 %	17,432
External Financing:	0	0	0 %	0
Total:	56,700	17,432	31 %	17,432

Reasons for over/under performance: There was under performance because Uganda Sanitation Fund was released only once for the 2 quarters. That is there was no release in quarter one of the FY.

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Placenta pit at Ogwete HC II constructed.	No construction work was done	Placenta pit at Ogwete HC II constructed.	No construction work was done
312104 Other Structures	12,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance: There was under performance because there was no fund paid out since no placenta pit construction done.

Output : 088180 Health Centre Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(0) Atangwata HC III=0	()	(0)Atangwata HC III=0	()
No of staff houses rehabilitated	(1) Atangwata HC III=1	()	(1)Atangwata HC III=1	()
Non Standard Outputs:	Staff house at Atangwata HC III renovated.	No renovation of staff house was done.	Staff house at Atangwata HC III renovated.	No renovation of staff house was done.
312101 Non-Residential Buildings	7,147	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,147	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,147	0	0 %	0

Reasons for over/under performance: There was under performance because no staff house renovation was done.

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(0) Barjobi HC III=0	(0) Barjobi HC III=0	(0)Barjobi HC III=0	(0)Barjobi HC III=0
No of maternity wards rehabilitated	(1) Barjobi HC III=1	(0) Barjobi HC III=0	(1)Barjobi HC III=1	(0)Barjobi HC III=0
Non Standard Outputs:	Solar system installed on the maternity ward of Barjobi HC III.	Solar installation was not done.	Installation of solar system on the maternity ward of Barjobi HCIII	Solar installation was not done.
312104 Other Structures	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: There was under performance because rehabilitation of maternity ward at Barjobi HC III was not done.

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

N/A

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N/A

Non Standard Outputs:

General staff salaries paid,health workplan and budget prepared,DHMT monthly meetings held ,DHT support supervision conducted quarterly,health staff training sessions conducted,health staff performance appraisal conducted,HMIS 105 monthly reports,weekly surveillance report 033b,quarterly reports 106a and annual reports submitted to MoH through DHIS2 ,PBS quarterly performance reports submitted timely to MOFPED,maintenance and repair services of vehicle and motorcycles done,maintenance of buildings and compound done, travel inland paid, incapacity,death and funeral expenses paid,stationery, printing,photocopying and binding paid, small office equipment procured, fuel, oils and lubricants procured, water and electricity bills paid and health programs implemented,bank charges and related financial cost paid.

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Non Standard Outputs:

General staff salaries paid,health workplan and budget prepared,DHMT monthly meetings held ,DHT support supervision conducted quarterly,health staff training sessions conducted,health staff performance appraisal conducted,HMIS 105 monthly reports,weekly surveillance report 033b,quarterly reports 106a and annual reports submitted to MoH through DHIS2 ,PBS quarterly performance reports submitted timely to MOFPED,maintenance and repair services of vehicle and motorcycles done,maintenance of buildings and compound done, travel inland paid, incapacity,death and funeral expenses paid,stationery, printing,photocopying and binding paid, small office equipment procured, fuel, oils and lubricants procured, water and electricity bills paid and health programs implemented,bank charges and related financial cost paid.

General health staff salaries paid , annual health work plan and budget prepared,DHMT monthly meetings held,DHT support supervision conducted training sessions conducted, HMIS 105,108,106a and 033b submitted, 1 PBS quarterly performance report submitted to MOFPED, maintenance and repair services of vehicles done, fuel procured, bank charges paid, small office office purchased, water and electricity bills paid and all other necessary items at DHO's office purchased.

211101 General Staff Salaries	1,455,151	382,918	26 %	29,703
213001 Medical expenses (To employees)	3	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %	500
221003 Staff Training	10	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	300	150	50 %	150
221014 Bank Charges and other Bank related costs	500	227	45 %	227
223005 Electricity	1,264	203	16 %	203
223006 Water	0	0	0 %	0

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227001 Travel inland	156,771	3,955	3 %	2,000
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	821	21 %	821
228004 Maintenance – Other	192	38	20 %	38
Wage Rect:	1,455,151	382,918	26 %	29,703
Non Wage Rect:	22,270	6,143	28 %	4,188
Gou Dev:	0	0	0 %	0
External Financing:	148,771	0	0 %	0
Total:	1,626,192	389,061	24 %	33,891
Reasons for over/under performance: There was over performance because the department conducted most of its activities as planned.				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Monitoring and supervision of health projects at the lower health units conducted.	2 quarterly monitoring by health committee to lower health facilities conducted.	Monitoring and supervision of health projects at the lower health units conducted.	1 monitoring by health committee to lower health facilities conducted.
227001 Travel inland	5,262	2,565	49 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,262	2,565	49 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,262	2,565	49 %	1,250
Reasons for over/under performance: There was over performance because the health committee monitored health facilities as planned.				
<i>Total For Health : Wage Rect:</i>	<i>1,455,151</i>	<i>382,918</i>	<i>26 %</i>	<i>29,703</i>
<i>Non-Wage Reccurent:</i>	<i>146,844</i>	<i>61,428</i>	<i>42 %</i>	<i>32,198</i>
<i>GoU Dev:</i>	<i>82,848</i>	<i>17,432</i>	<i>21 %</i>	<i>17,432</i>
<i>Donor Dev:</i>	<i>418,943</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,103,785</i>	<i>461,777</i>	<i>21.9 %</i>	<i>79,333</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid	Salaries paid.		Salaries paid,	Salaries paid.
211101 General Staff Salaries	3,410,822	1,705,293	50 %		945,661
Wage Rect:	3,410,822	1,705,293	50 %		945,661
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,410,822	1,705,293	50 %		945,661
Reasons for over/under performance: Some teachers' salaries were withheld for disciplinary reasons.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(611) Teachers salaries paid.	(548) Teachers salaries paid.		(611)Teachers salaries paid.	(548)Teachers salaries paid.
No. of qualified primary teachers	(611) Qualified teachers deployed.	(548) Qualified teachers deployed.		(611)Qualified teachers deployed.	(548)Qualified teachers deployed.
No. of pupils enrolled in UPE	(3725) Pupils enrolled in UPE	(3725) Pupils enrolled in UPE		(3725)Pupils enrolled in UPE	(3725)Pupils enrolled in UPE
No. of student drop-outs	(300) Pupils dropout	(300) Pupils drop out.		(300)Pupils dropout	(300)Pupils drop out.
No. of Students passing in grade one	(30) Pupils passed in grade one at PLE.	(38) Pupils passed in Grade one at PLE.		(30)Pupils passed in grade one at PLE.	(38)Pupils passed in Grade one at PLE.
No. of pupils sitting PLE	(1750) Pupils registered for sitting PLE.	(1551) Pupils registered for PLE		(1551)Pupils registered for sitting PLE.	(1551)Pupils registered for PLE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	498,018	166,006	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	498,018	166,006	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	498,018	166,006	33 %		0
Reasons for over/under performance: Staff ceiling not increased and teachers transferred services to other Local Governments.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) N/A	(0) Classrooms not yet constructed.		(0)Classrooms constructed	(0)Classrooms not yet constructed.

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No. of classrooms rehabilitated in UPE	(17) Classrooms rehabilitated.	(0) Classrooms not yet rehabilitated.	(17)Classrooms rehabilitated.	(0)Classrooms not yet rehabilitated.
Non Standard Outputs:	Retention paid for renovation of 4 classrooms at Anyalima PS and 4 classrooms at Ogoro, 2 at Anepmoroto,, 4 at Oderokech,, 4 at Ogwete, and 4 at Anyalima Primary Schools.	Classrooms not constructed and retention not paid.	Contributions towards renovation of 4 classrooms and payment of retention for classrooms at Anyalima Primary School and Rehabilitation of classrooms at Anyalima, Anepmoroto, Oderokech, Ogwete and Oluro Primary schools	Classrooms not constructed and retention not paid.
312101 Non-Residential Buildings	289,535	2,300	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	289,535	2,300	1 %	0
External Financing:	0	0	0 %	0
Total:	289,535	2,300	1 %	0
Reasons for over/under performance:	Procurement process fror constructions underway.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(5) 5 stances of drainable pit latrine constructed at Orum Primary School and retention for latrines at Aliwang, Alangi, Amackide and Amoni Primary Schools paid .	(0) Latrine not yet constructed and retention for latrines at Amoni PS not yet paid.	(0)Contribution towards construction of 5 stances of drainable pit latrines each at Orum Primary School and payment of retention for latrines at Aliwang, Alangi, Amackide and Amoni Primary Schools.	(0)Latrine not yet constructed and retention for latrines at Amoni PS not yet paid.
No. of latrine stances rehabilitated	(0) N/A	(0) Not in plan	(0)N/A	(0)Not in plan
Non Standard Outputs:	5 stances of drainable pit latrines each constructed at Orum Primary School.and retention for latrines at Aliwang, Alangi, Amackide and Amoni Primary Schools paid . .	Not yet constructed.	Contribution towards construction of 5 stances of drainable pit latrines each at Orum Primary School and payment of retention for latrines at Aliwang, Alangi, Amackide and Amoni Primary Schools.	Not yet constructed.
312101 Non-Residential Buildings	28,800	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,800	1	0 %	1
External Financing:	0	0	0 %	0
Total:	28,800	1	0 %	1

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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: Delayed procurement process.					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(1) Desks supplied to primary schools	(0) Desks not yet supplied.		(1)Desks supplied to primary schools	(0)Desks not yet supplied.
Non Standard Outputs:	Desks supplied	Desks not yet supplied.		Desks supplied to primary schools	Desks not yet supplied.
312203 Furniture & Fixtures	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance: Delayed procurement process.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid.	Staff salaries paid.		Staff salaries paid.	Staff salaries paid.
211101 General Staff Salaries	1,213,134	570,518	47 %		353,585
Wage Rect:	1,213,134	570,518	47 %		353,585
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,213,134	570,518	47 %		353,585
Reasons for over/under performance: Some staff transferred without replacement.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2975) 2975 students enrolled in USE and USE funds transferred to 5 government aided secondary schools.	(2975) Students enrolled in USE and USE funds transferred to schools.		(2975)Students enrolled in USE and USE funds transferred to schools.	(2975)Students enrolled in USE and USE funds transferred to schools.
No. of teaching and non teaching staff paid	(130) Teaching and non teaching staff paid salaries	(100) Staff paid salaries.		(130)Staff salaries paid.	(100)Staff paid salaries.
No. of students passing O level	(40) Students passing O level in Grade 1	(42) Students passed O level in Grade 1		(40)Students passing O level in Grade 1	(42)Students passed O level in Grade 1
No. of students sitting O level	(500) Students sitting O level	(520) Students sitting O level		(500)Students sitting O level	(520)Students sitting O level

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Non Standard Outputs:	NA	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	499,059	166,353	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	499,059	166,353	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	499,059	166,353	33 %	0

Reasons for over/under performance: Students dropped out significantly from some schools.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Seed secondary school constructed	Seed secondary school constructed from foundation up to floor slab level for all buildings	Seed secondary school constructed	Seed secondary school constructed from foundation up to floor slab level for all buildings
Non Standard Outputs:	Retention paid			
312101 Non-Residential Buildings	954,961	3,136	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	954,961	3,136	0 %	0
External Financing:	0	0	0 %	0
Total:	954,961	3,136	0 %	0

Reasons for over/under performance: Bad weather interfered with transportation of construction materials to the site.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(20) Salaries for Instructors paid.	(0) Salaries for Instructors not yet paid.	(20)Salaries for Instructors paid.	(0)Salaries for Instructors not yet paid.
No. of students in tertiary education	(200) Students enrolled in technical schools	(0) Students not yet enrolled for formal skills training.	(200)Students enrolled in technical schools	(0)Students not yet enrolled for formal skills training.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	539,439	97,028	18 %	97,028
Wage Rect:	539,439	97,028	18 %	97,028
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	539,439	97,028	18 %	97,028

Reasons for over/under performance: Delayed recruitment of instructors.

Lower Local Services**Output : 078351 Skills Development Services**

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N/A				
Non Standard Outputs:	Students enrolled in Technical schools and UPOLET funds transferred to schools	Students not yet enrolled for formal skills training. UPOLET funds transferred to school.	Students enrolled in Technical schools and UPOLET funds transferred to schools	Students not yet enrolled for formal skills training. UPOLET funds transferred to school.
263367 Sector Conditional Grant (Non-Wage)	108,937	36,312	33 %	36,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,937	36,312	33 %	36,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,937	36,312	33 %	36,312

Reasons for over/under performance: Students for formal skills training to be recruited in January 2020

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:	All Educational institutions inspected and supervised.	Education institutions inspected and supervised.	All Educational institutions inspected and supervised.	Education institutions inspected and supervised.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	333
221012 Small Office Equipment	2,000	665	33 %	200
221017 Subscriptions	500	148	30 %	148
227001 Travel inland	12,000	4,000	33 %	0
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	158	32 %	0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	7,304	26 %	681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	7,304	26 %	681

Reasons for over/under performance: Inadequate staff to inspect and supervise private schools.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Schools and Inspection monitored and supervised	Schools and Inspection monitored and supervised.	Schools and Inspection monitored and supervised	Schools and Inspection monitored and supervised.
221011 Printing, Stationery, Photocopying and Binding	600	200	33 %	200

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221012 Small Office Equipment	502	0	0 %	0
221017 Subscriptions	200	0	0 %	0
223005 Electricity	800	260	33 %	260
223006 Water	500	161	32 %	161
227001 Travel inland	6,000	1,995	33 %	0
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,602	4,616	32 %	621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,602	4,616	32 %	621

Reasons for over/under performance: Inadequate fuel for DEO monitoring.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Games and Sports and other Co curricular activities conducted.	Games and Sports and Co curricular activities not conducted in Term 3.	Games and Sports and other Co curricular activities conducted.	Games and Sports and Co curricular activities not conducted in Term 3.
221003 Staff Training	10,000	3,333	33 %	1,353
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	333
221014 Bank Charges and other Bank related costs	300	100	33 %	100
224005 Uniforms, Beddings and Protective Gear	6,000	2,000	33 %	0
227001 Travel inland	22,000	7,039	32 %	0
227003 Carriage, Haulage, Freight and transport hire	24,000	8,000	33 %	0
227004 Fuel, Lubricants and Oils	2,000	666	33 %	66
228002 Maintenance - Vehicles	4,000	290	7 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	21,761	31 %	1,962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	21,761	31 %	1,962

Reasons for over/under performance: Term 3 s reserved for Examination administration.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Staff salaries paid, PLE administered and other educational activities managed.	Staff salaries paid and PLE administration conducted.	Staff salaries paid, PLE administered.	Staff salaries paid and PLE administration conducted.
211101 General Staff Salaries	50,224	13,972	28 %	13,972
211103 Allowances (Incl. Casuals, Temporary)	6,800	4,904	72 %	4,280

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213002 Incapacity, death benefits and funeral expenses	2,977	990	33 %	990
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	814	271	33 %	271
221014 Bank Charges and other Bank related costs	23	0	0 %	0
227001 Travel inland	3,736	1,935	52 %	905
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0 %	0
Wage Rect:	50,224	13,972	28 %	13,972
Non Wage Rect:	57,350	8,100	14 %	6,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,574	22,072	21 %	20,418

Reasons for over/under performance: Delay in release of funds by MoFPED to pay invigilators, supervisors and distributors.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Motor vehicle maintained and operation of the DEO facilitated.	Motor vehicle maintained and operation of the DEO facilitated.	Motor vehicle maintained and operation of the DEO facilitated.	Motor vehicle maintained and operation of the DEO facilitated.
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312201 Transport Equipment	6,000	0	0 %	0
312203 Furniture & Fixtures	966	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,966	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,966	0	0 %	0

Reasons for over/under performance: Inadequate funds for vehicle maintenance.

Total For Education : Wage Rect:	5,213,619	2,386,811	46 %	1,410,247
Non-Wage Recurrent:	1,275,965	410,452	32 %	46,022
GoU Dev:	1,305,263	5,437	0 %	1
Donor Dev:	0	0	0 %	0
Grand Total:	7,794,847	2,802,701	36.0 %	1,456,270

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Maintenance of Community Access Roads using funds from Uganda Road Fund, in Seven Sub Counties in the District conducted				
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repairs and general services to vehicles, machinery and road unit in the District done.		Contribution towards repairs and general services to vehicles, machinery and road unit in the District		
228002 Maintenance - Vehicles	45,176	12,964	29 %		12,964
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,176	0	0 %		0
Gou Dev:	0	12,964	0 %		12,964
External Financing:	0	0	0 %		0
Total:	45,176	12,964	29 %		12,964
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	General Staff salaries paid, allowances, medical expenses, workshops/seminars, staff training, printing, stationery, photocopying, small office equipment, electricity,water bills, cleaning, sanitation, travel inland and fuel sourced and paid		Contribution towards payment of general staff salaries,		
211101 General Staff Salaries	36,658	17,323	47 %		8,159
211103 Allowances (Incl. Casuals, Temporary)	16,000	1,410	9 %		1,410

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221002 Workshops and Seminars	5,000	0	0 %	0
221003 Staff Training	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
223005 Electricity	300	0	0 %	0
223006 Water	200	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	7,960	3,311	42 %	3,311
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000
Wage Rect:	36,658	17,323	47 %	8,159
Non Wage Rect:	37,560	1,410	4 %	1,410
Gou Dev:	0	5,311	0 %	5,311
External Financing:	0	0	0 %	0
Total:	74,218	24,045	32 %	14,880
Reasons for over/under performance:				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	(1) Community access roads among different sub counties graded	()	(48)Community Access Roads maintenance by Sub Counties using Uganda Road Fund	()
Non Standard Outputs:	NA		Community Access roads maintenance across the sub counties in the District	
263104 Transfers to other govt. units (Current)	49,225	49,225	100 %	49,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,225	0	0 %	0
Gou Dev:	0	49,225	0 %	49,225
External Financing:	0	0	0 %	0
Total:	49,225	49,225	100 %	49,225
Reasons for over/under performance:				
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	(1) 1 Km of Ogor road upgraded to bitumen standard	()	()	()
Non Standard Outputs:	1 Km of Ogor road to bitumen standard upgraded		Low Cost Sealing of Ogor Road and Police road	
263201 LG Conditional grants (Capital)	341,089	2,730	1 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	341,089	2,730	1 %	0
External Financing:	0	0	0 %	0
Total:	341,089	2,730	1 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(64) manual Maintenance of 48Km of Urban Unpaved Roads and mechanical maintenance of 16Km .	()	(16)Contribution towards routine manual and mechanized maintenance of 16 Km of Town Council Roads	()
Length in Km of Urban unpaved roads periodically maintained	(64) manual Maintenance of 48Km of Urban Unpaved Roads and mechanical maintenance of 16Km .	()	(16)Contribution towards routine manual and mechanized maintenance of 16 Km of Town Council Roads	()
Non Standard Outputs:			Contribution towards routine manual and mechanized maintenance of Town Council Roads	
263104 Transfers to other govt. units (Current)	117,176	52,890	45 %	52,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,176	0	0 %	0
Gou Dev:	0	52,890	0 %	52,890
External Financing:	0	0	0 %	0
Total:	117,176	52,890	45 %	52,890

Reasons for over/under performance:

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(2) Swamp filling of Ocege swamp in Alango Sub County and Apobo swamp in Orum Sub County Done	()	(1)Swamp filling of Ocege swamp in Alango Sub County	()
Non Standard Outputs:	Swampfilling of Ocege and Apobo Swamps in Alango and Orum sub counties respectively done.		Swamp filling and drainage works on Apobo Swamp	
263367 Sector Conditional Grant (Non-Wage)	51,521	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,521	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,521	0	0 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	() Routine manual maintenance of District roads including payment of Road gang wages and Routine mechanized maintenance of 67.7Km of District roads using the District road unit on Force Account done.	()	()	
Non Standard Outputs:	Routine mechanized maintenance of District roads and payment of road gang salaries including protective wears done		Contribution towards payment of road gang salaries and routine mechanized maintenance of Alango TC to R. Moroto in Alango Sub County; and Ogwaa Church to R. Moroto roads in Orum Sub County	
263101 LG Conditional grants (Current)	169,740	136,636	80 %	136,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	169,740	0	0 %	0
Gou Dev:	0	136,636	0 %	136,636
External Financing:	0	0	0 %	0
Total:	169,740	136,636	80 %	136,636

Reasons for over/under performance:

Capital Purchases**Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:			Contribution towards conducting conducting ADRICS, monitoring,Fuel, Equipment repair, purchase of furniture and laptop	
281503 Engineering and Design Studies & Plans for capital works	8,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	34,189	0	0 %	0

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312201 Transport Equipment	15,000	1,430	10 %	0
312203 Furniture & Fixtures	4,000	0	0 %	0
312213 ICT Equipment	1,499	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,688	1,430	2 %	0
External Financing:	0	0	0 %	0
Total:	62,688	1,430	2 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>36,658</i>	<i>17,323</i>	<i>47 %</i>	<i>8,159</i>
<i>Non-Wage Reccurent:</i>	<i>470,398</i>	<i>1,410</i>	<i>0 %</i>	<i>1,410</i>
<i>GoU Dev:</i>	<i>403,777</i>	<i>261,185</i>	<i>65 %</i>	<i>257,026</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>910,833</i>	<i>279,919</i>	<i>30.7 %</i>	<i>266,595</i>

Vote:586 Otuke District

Quarter2

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:	Three staff salaries paid, vehicles for water office maintained, quarterly reports submitted to the ministry ,stationary and small office equipment purchased fuel lubricant and oil paid	Three staff salaries paid, vehicle for water office maintained,quarterly report submitted, fuel,oil and lubricant paid		Three staff salaries paid, vehicles for water office maintained, quarterly reports submitted to the ministry ,stationary and small office equipment purchased, fuel lubricant and oil paid	Three staff salaries paid, vehicle for water office maintained,quarterly report submitted, fuel,oil and lubricant paid
211101 General Staff Salaries	44,597	21,898	49 %		10,749
211103 Allowances (Incl. Casuals, Temporary)	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,080	1,860	46 %		1,860
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	2,520	0	0 %		0
Wage Rect:	44,597	21,898	49 %		10,749
Non Wage Rect:	12,000	1,860	16 %		1,860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,597	23,758	42 %		12,609
Reasons for over/under performance:	There has been late release of fund				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 4 supervision visits during and after construction conducted	(0) No supervision made during and after construction		(1)1 supervision visits during and after construction conducted	(0)No supervision made during and after construction
No. of water points tested for quality	(20) 20 water point tested for water quality and analysis	(60) 60 water points tested for quality compliance		(10)10 water point tested for water quality and analysis	(60)60 water points tested for quality compliance
No. of District Water Supply and Sanitation Coordination Meetings	(8) 4 extension workers meeting and 4 coordination committee organized	(1) 1 Extension workers meeting and one coordination committee meeting organized		(1)1 extension workers meeting and 1 coordination committee organized	(1)1 Extension workers meeting and one coordination committee meeting organized
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	()		()	()

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No. of sources tested for water quality	(10) 10 water sources tested for water quality	() Contribution towards water quality testing and analysis	(0)Contribution toward water quality testing	(0)Contribution towards water quality testing and analysis
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	700	0	0 %	0
221009 Welfare and Entertainment	364	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,264	300	7 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,264	300	7 %	300
Reasons for over/under performance:	The advocacy meeting at the district will be held in quarter three because the fund which is available is not enough and the procurement processes were still on going that is why there was no supervision made			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(5) 5 communities sensitized on critical requirement	(0) No communities sensitized on critical retirement	(5)5 communities sensitized on critical requirement	(0)No communities sensitized on critical retirement
No. of water user committees formed.	(5) 5water user committees formed	(0) No water source committee formed	(5)5water user committees formed	(0)No water source committee formed
No. of Water User Committee members trained	(5) 5 water user committees trained	(0) No water user committee trained	(5)5 water user committees trained	(0)No water user committee trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 2 advocacy meeting organized at the district and sub county	(1) One advocacy meeting organized at the sub county	(1)1 advocacy meeting organized at the district	(1)One advocacy meeting organized at the sub county
Non Standard Outputs:	2 advocacy meeting organized at the district and sub county	One advocacy meeting organized at the sub county	1 advocacy meeting organized at the district, Five communities sensitized, formed and trained	One advocacy meeting organized at the sub county
211103 Allowances (Incl. Casuals, Temporary)	8,400	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,200	0	0 %	0
Reasons for over/under performance:	Sensitization ,formation and training water source committee will be done in third quarter			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:	Activities for sanitation week and World water day celebrated	Contribution towards sanitation week and world water day celebration	Contribution towards activities for sanitation week and world water day celebration	Contribution towards sanitation week and world water day celebration
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,543	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,543	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,543	0	0 %	0
Reasons for over/under performance: Sanitation weeks and world water day is celebrated in third quarter				
Capital Purchases				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	() 2 Stances Drainable latrine constructed at Otuke Town Council Market market in	(0) Two stances drainable latrine at Otuke Town Council Market not yet constructed	()	(0)Two stances drainable latrine at Otuke Town Council Market not yet constructed
Non Standard Outputs:		Two stances drainable latrine at Otuke Town Council Market not yet constructed	Contribution toward 2 stance drainable latrine at Otuke T.C market	Two stances drainable latrine at Otuke Town Council Market not yet constructed
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
312101 Non-Residential Buildings	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: There has been delay in procurement processes.				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(5) 5 Deep boreholes Sited, drilled and installed at Namugono, Amonomito, Wangaomaki, Akwac East and Oringoker	(0) Boreholes drilled at Namugono,Amonomito,Wangaomaki,Akwac East and Oringoker not drilled	(0)Contribution toward sitting, drilling, casting and installation of 5 deep boreholes at Namugono, Abua, Wangaomaki, Akwac East and Otang	(0)Boreholes drilled at Namugono,Amonomito,Wangaomaki,Akwac East and Oringoker not drilled
No. of deep boreholes rehabilitated	(4) 5 deep boreholes rehabilitated across all sub counties in the district.	(0) Five deep boreholes not rehabilitated	(0)Contribution toward rehabilitation of five deep boreholes	(0)Five deep boreholes not rehabilitated

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Non Standard Outputs:	120 water sources tested and analyzed	sitting,drilling casting and installation of five deep boreholes at Namugono, Amonomito,Wangao maki,Akwac East and Oringoker not done	Contribution toward sitting, drilling, casting and installation of 5 deep boreholes at Namugono, Abua,Wangaomaki, Akwac East and Otang and rehabilitation of five deep boreholes across the district.	sitting,drilling casting and installation of five deep boreholes at Namugono, Amonomito,Wangao maki,Akwac East and Oringoker not done
281501 Environment Impact Assessment for Capital Works	3,750	0	0 %	0
281502 Feasibility Studies for Capital Works	7,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101 Non-Residential Buildings	115,000	1,290	1 %	1,290
312104 Other Structures	39,503	0	0 %	0
312214 Laboratory and Research Equipment	12,000	8,000	67 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	182,753	9,290	5 %	5,290
External Financing:	0	0	0 %	0
Total:	182,753	9,290	5 %	5,290
Reasons for over/under performance:	There has been delay in procurement processes.			
Total For Water : Wage Rect:	44,597	21,898	49 %	10,749
Non-Wage Reccurent:	33,008	2,160	7 %	2,160
GoU Dev:	197,753	9,290	5 %	5,290
Donor Dev:	0	0	0 %	0
Grand Total:	275,357	33,348	12.1 %	18,199

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Quarter2

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:	Payment of six staff salaries, Procurement of small office equipment, Monitoring of physical development, purchase of fuel, lubricants and oils, coordination with line ministries, payment of travel inland expenses, payment of bank related charges, printing, photocopying and binding of reports	Payment of Seven staff salaries, Procurement of fuel, oil and lubricants, Monitoring of physical development in rural growth centres, payment of travel inland, procurement of small office equipment, coordination with Ministry of Water and Environment, photocopying and printing of reports		Payment of six staff salaries, Procurement of small office equipment, Monitoring of physical development, Enforcement of environmental laws and policies,purchase of fuel, lubricants and oils, coordination with line ministries, payment of travel inland expenses, payment of bank related charges, printing, photocopying and binding of reports	Payment of Seven staff salaries, Procurement of fuel, oil and lubricants, Monitoring of physical development in rural growth centres, payment of travel inland, procurement of small office equipment, coordination with Ministry of Water and Environment, photocopying and printing of reports
211101 General Staff Salaries	137,924	68,962	50 %		34,481
211103 Allowances (Incl. Casuals, Temporary)	880	216	25 %		216
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
221012 Small Office Equipment	200	100	50 %		50
221014 Bank Charges and other Bank related costs	118	0	0 %		0
223005 Electricity	90	0	0 %		0
223006 Water	69	0	0 %		0
227001 Travel inland	3,060	1,280	42 %		640
227004 Fuel, Lubricants and Oils	2,300	1,025	45 %		575
Wage Rect:	137,924	68,962	50 %		34,481
Non Wage Rect:	7,217	2,746	38 %		1,606
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,141	71,707	49 %		36,087
Reasons for over/under performance: Acting allowance paid for DNRO					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	() Tree nurseries established at district H/Qtr	(5000) 5000 tree seedlings procured and distributed for planting	()	(5000)5000 tree seedlings procured and distributed for planting
Number of people (Men and Women) participating in tree planting days	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	5000 tree seedlings procured and distributed for planting	Tree nursery bed established at the district HQ	5000 tree seedlings procured and distributed for planting
224006 Agricultural Supplies	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance: Procurement process in progress				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
N/A				
Non Standard Outputs:	Energy mainstreaming, planning and stakeholder forum meetings conducted, data on energy status collected, representation of energy issues on major functions conducted, radio talk show and spot messages conducted	Energy mainstreaming and planning workshop, field trip for data collection not conducted, representation of energy issues on major function and radio talk show to disseminate energy issues not conducted	Energy mainstreaming, planning and stakeholder forum meetings conducted, data on energy status collected, representation of energy issues on major functions conducted, radio talk show and spot messages disseminated	Energy mainstreaming and planning workshop, field trip for data collection not conducted, representation of energy issues on major function and radio talk show to disseminate energy issues not conducted
211103 Allowances (Incl. Casuals, Temporary)	4,200	0	0 %	0
221003 Staff Training	9,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	523	125	24 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	1,300	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	125	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	16,343	0	0 %	0
Total:	16,343	125	1 %	0
Reasons for over/under performance: Funds not received from GIZ				
Output : 098306 Community Training in Wetland management				
N/A				

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Non Standard Outputs:		Community sensitization on environment related issues like wise use of wetlands, climate change, forestry and land titling conducted	Community sensitization on environment and related issues like climate change, wise use of wetlands, land titling and surveying conducted	Community sensitization on environment related issues like wise use of wetlands, climate change, forestry and land titling conducted	Community sensitization on environment and related issues like climate change, wise use of wetlands, land titling and surveying conducted
211103	Allowances (Incl. Casuals, Temporary)	1,760	1,080	61 %	432
227004	Fuel, Lubricants and Oils	1,731	432	25 %	216
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,491	1,512	43 %	648
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,491	1,512	43 %	648
Reasons for over/under performance:		Low turn up from the communities due to field activities			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(8) Enforcement of environmental laws and policies	() Enforcement of environmental laws and policies conducted	()Enforcement of environmental laws and policies	()Enforcement of environmental laws and policies conducted
Non Standard Outputs:		Facilitation of Physical development committees	Physical development committee meeting not conducted	Facilitation of Physical development committees	Physical development committee meeting not conducted
211103	Allowances (Incl. Casuals, Temporary)	880	0	0 %	0
227004	Fuel, Lubricants and Oils	920	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,800	0	0 %	0
Reasons for over/under performance:		Inadequate funds			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		() N/A	() N/A	()	()N/A
Non Standard Outputs:		Surveying and titling of District land conducted	Surveying and titling of district head quarter land conducted	Surveying and titling of District land conducted	Surveying and titling of district head quarter land conducted
223001	Property Expenses	5,000	1,667	33 %	1,667
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,000	1,667	33 %	1,667
	External Financing:	0	0	0 %	0
	Total:	5,000	1,667	33 %	1,667
Reasons for over/under performance:		The process is on going			
Total For Natural Resources : Wage Rect:		137,924	68,962	50 %	34,481

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<i>Non-Wage Reccurent:</i>	<i>12,508</i>	<i>4,383</i>	<i>35 %</i>	<i>2,254</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>6,667</i>	<i>67 %</i>	<i>6,667</i>
<i>Donor Dev:</i>	<i>16,343</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>176,775</i>	<i>80,012</i>	<i>45.3 %</i>	<i>43,402</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	Payment of staff salaries		Staff Salaries paid	-Payment of staff salaries
211101 General Staff Salaries	123,160	53,648	44 %		30,171
Wage Rect:	123,160	53,648	44 %		30,171
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,160	53,648	44 %		30,171
Reasons for over/under performance:		The sector over performed because of payment of taxes of staff salaries that were not paid in Q1			
Output : 108105 Adult Learning					
No. FAL Learners Trained	(500) No. of FAL instructors paid, Number of FAL classes monitored and number of proficiency test done.	()		(125)No. of FAL instructors paid, Number of FAL classes monitored and number of proficiency test done.	()
Non Standard Outputs:	FAL instructors paid, meeting held, Fuel oils, Travel Inland paid and lubricant procured, monitoring conducted			FAL instructors paid, meeting held, Fuel oils, Travel Inland paid and lubricant procured, monitoring conducted	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221002 Workshops and Seminars	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	354	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,854	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,854	0	0 %		0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender mainstreaming meeting conducted			Gender mainstreaming meeting conducted	

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221002 Workshops and Seminars	1,324	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,324	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,324	0	0 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(45) Child abuse cases handled and settled	(41) child abuse cases and juvenile cases handled.	(5)Child abuse cases followed up and handled, Juvenile cases handled	()child abuse cases and juvenile cases handled.
Non Standard Outputs:	Stationary procured, travel inland paid, day of the African Child Celebrated,small office equipment and oils, fuel and lubricants procured.	paying Travel inland, procuring fuel and stationary	Travel inland Paid	paying Travel inland, procuring fuel and stationary
221011 Printing, Stationery, Photocopying and Binding	150	75	50 %	75
221012 Small Office Equipment	150	75	50 %	75
227001 Travel inland	1,381	255	18 %	255
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,181	405	19 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,181	405	19 %	405

Reasons for over/under performance: There was under performance because of delay in processing funds from the IFMS.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid	() Stationary was procured to support youth council.	()	()Stationary was procured to support youth council.
Non Standard Outputs:	Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid	Procurement of stationary	Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid	Procurement of stationary
221002 Workshops and Seminars	1,000	77	8 %	77
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	480	0	0 %	0

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227004 Fuel, Lubricants and Oils	208	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,888	77	4 %	77
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,888	77	4 %	77
Reasons for over/under performance: The sector under performed because the activities under this output is scheduled for Q3				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(5) PWD groups and Elderly persons supported.	(5) PWD groups assessed	(2)PWD groups and Elderly persons supported.	(1)PWD groups assessed
Non Standard Outputs:	<ul style="list-style-type: none"> - Monitoring Conducted - International PWD day celebrated - Office equipment and stationary procured 	Groups assessed, stationary procured and disability meeting held	Mointoring conducted, International PWD celebrated, office equipment and stationary procured	Groups assessed, stationary procured and disability meeting held
221002 Workshops and Seminars	2,000	683	34 %	683
221012 Small Office Equipment	200	50	25 %	50
224006 Agricultural Supplies	9,664	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,864	733	6 %	733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,864	733	6 %	733
Reasons for over/under performance: The sector under performed because the funds for the projects were inadequate to support the assessed groups.				
Output : 108112 Work based inspections				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:		- Fuel,oils and Lubricants procured	Fuel and stationary procured and travel inland paid	Fuel and Oils procured, Travel inland paid and International Labor Day celebrated	Fuel and stationary procured and travel inland paid
		- Travel inland paid			
		- International Labor Day celebrated			
221011	Printing, Stationery, Photocopying and Binding	118	54	46 %	54
227001	Travel inland	1,000	480	48 %	480
227004	Fuel, Lubricants and Oils	500	250	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,618	784	48 %	784
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,618	784	48 %	784
Reasons for over/under performance:		The sector over performed because activities of Q1 was done together with that of Q2			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(10) Women's group supported, Women,s Day celebrated, printing and Stationary procured	(0) This activity was not done	(2)Women's group supported, Women,s Day celebrated, printing and Stationary procured	(0)This activity was not done
Non Standard Outputs:		- Travel inland paid	This activity was not done	Travel inland paid and women council meeting held,	This activity was not done
		- Women council meeting held			
221002	Workshops and Seminars	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	88	0	0 %	0
227001	Travel inland	300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,888	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,888	0	0 %	0
Reasons for over/under performance:		There was inadquate funding to carry out the activity.			
Output : 108115 Sector Capacity Development					
N/A					
N/A					
N/A					

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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
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, office chair procured and bank charges paid.	Travel inland paid, stationary and small office equipment procured.		Small office equipment, fuel, oil and lubricants procured, travel inland paid, meeting held, bank charges paid and office chair procured	Travel inland paid, stationary and small office equipment procured.
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	212	50	24 %		50
221012 Small Office Equipment	200	85	43 %		85
221014 Bank Charges and other Bank related costs	158	78	49 %		78
223001 Property Expenses	1,600	0	0 %		0
227001 Travel inland	3,000	645	22 %		645
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
228002 Maintenance - Vehicles	3,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,670	2,858	21 %		1,858
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,670	2,858	21 %		1,858

Reasons for over/under performance:

The sector over performed because of accumulation of funds for Q1 and Q2.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A					
Non Standard Outputs:	Allowance for Community Development Officers paid	Procurement of small office equipment		Allowance for Community Development Officers paid	Procurement of small office equipment
263369 Support Services Conditional Grant (Non-Wage)	1,348	60	4 %		60
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,348	60	4 %		60
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,348	60	4 %		60

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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
Reasons for over/under performance: The sector under performed because of delay in processing of fund from the IFMS.					
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	YLP and UWEP groups identified and funded, Monitoring of projects conducted, Travel inland paid, Small office equipment procured, Review meeting conducted and of funded groups conducted			YLP and UWEP groups identified and funded, Monitoring of projects conducted, Travel inland paid, Small office equipment procured, Review meeting conducted and of funded groups conducted	
281504 Monitoring, Supervision & Appraisal of capital works	69,999	0	0 %		0
312301 Cultivated Assets	230,001	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	300,000	0	0 %		0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	123,160	64,318	52 %		38,995
Non-Wage Reccurent:	40,634	4,917	12 %		3,917
GoU Dev:	300,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	463,794	69,235	14.9 %		42,912

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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:	Staff salaries and allowances paid, motor vehicle/cycle/solar inverter repaired and maintained, fuel, oil and lubricants procured, medical, incapacity, death and funeral expenses paid, stationery and small office equipment purchased, photocopying, binding, bank charges, subscriptions, information and communication expenses paid.	paying monthly staff salary, allowances, repairing vehicles, paying for fuel, stationery, small office equipment, computers and medical expenses		Staff salaries and allowances paid, motor vehicle/cycle/solar inverter repaired and maintained, fuel, oil and lubricants procured, medical, incapacity, death and funeral expenses paid, stationery and small office equipment purchased, photocopying, binding, bank charges, subscriptions, information and communication expenses paid.	paying monthly staff salary, allowances, repairing vehicles, paying for fuel, stationery, small office equipment and medical expenses
211101 General Staff Salaries	86,400	40,950	47 %		19,350
213001 Medical expenses (To employees)	1,000	500	50 %		500
213002 Incapacity, death benefits and funeral expenses	1,200	400	33 %		400
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
221012 Small Office Equipment	300	150	50 %		75
221014 Bank Charges and other Bank related costs	300	109	36 %		109
221017 Subscriptions	200	0	0 %		0
222003 Information and communications technology (ICT)	175	0	0 %		0
227001 Travel inland	8,000	1,933	24 %		1,213
227002 Travel abroad	100	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	1,500	30 %		996
228002 Maintenance - Vehicles	6,976	1,820	26 %		1,470

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228003 Maintenance – Machinery, Equipment & Furniture	1,641	695	42 %	670
Wage Rect:	86,400	40,950	47 %	19,350
Non Wage Rect:	18,168	7,608	42 %	5,934
Gou Dev:	7,724	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,292	48,557	43 %	25,284
Reasons for over/under performance:	A slight under performance is caused by wage allocation for the Planner who is not yet recruited			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Computer anti virus purchased, all the computers updated/serviced /maintained and airtime for modem purchased.	Computer servicing	Computer anti virus purchased, all the computers updated/serviced /maintained and airtime for modem purchased.	Computer servicing
222003 Information and communications technology (ICT)	4,000	990	25 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	990	25 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	990	25 %	990
Reasons for over/under performance:	Under performance because only quarter one service yet conducted			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Mock assessment, mentoring and other backstopping exercises conducted at the district H/Qtrs and LLGs.	Mock Assessment already conducted in quarter one	Mock assessment, mentoring and other backstopping exercises conducted at the district H/Qtrs and LLGs.	Mock Assessment already conducted in quarter one
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	359	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,359	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,359	0	0 %	0
Reasons for over/under performance:	NA			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	All projects monitored in all the LLGs and District H/Qtrs, reports produced and submitted to relevant Ministries and Stakeholders, stationery and toners purchased.	All projects monitored and supervised under both PRDP AND PAF and reports produced	All projects monitored in all the LLGs and District H/Qtrs, reports produced and submitted to relevant Ministries and Stakeholders, stationery and toners purchased.	All projects monitored and supervised under both PRDP AND PAF
211103 Allowances (Incl. Casuals, Temporary)	19,500	5,230	27 %	4,150
221011 Printing, Stationery, Photocopying and Binding	2,484	500	20 %	440
221012 Small Office Equipment	400	0	0 %	0
221014 Bank Charges and other Bank related costs	376	0	0 %	0
227001 Travel inland	7,553	810	11 %	480
227004 Fuel, Lubricants and Oils	9,000	1,676	19 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,037	1,140	7 %	0
Gou Dev:	22,276	7,076	32 %	5,750
External Financing:	0	0	0 %	0
Total:	39,313	8,216	21 %	5,750
Reasons for over/under performance:	Under performance caused by only PRDP monitoring conducted in quarter two by the end of q2			
Total For Planning : Wage Rect:	86,400	40,950	47 %	19,350
Non-Wage Reccurent:	40,564	9,738	24 %	6,924
GoU Dev:	30,000	7,076	24 %	5,750
Donor Dev:	0	0	0 %	0
Grand Total:	156,964	57,764	36.8 %	32,024

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Revenue collected audited, Procurement and payment audited, Manpower audit conducted, Technical support to council provided, Expenditure of council monitored, Audit reports prepared and submitted to relevant authorities, special audit assignment carried out, Risk management processes facilitated and evaluated, Financial auditing executed, Audit inspection and performance audit carried out, Implementation of audit recommendation carried out and Financial and operational procedures to ensure value for money facilitated	1 quarterly audit of revenues conducted, 2 quarterly audit on procurement services and payment of goods and services done, monthly manpower/payroll audit conducted, 2 quarterly audit of expenditure of council conducted, 2 quarterly audit report prepared and submitted, 2 quarterly technical support given to LGPAC		Revenue collection audited, procurement and payment of goods and services audited, manpower and payroll audited, technical support to LGPAC and council provided, expenditure of council monitored, quarterly audit reports produced and submitted to relevant authorities	Procurement services audited payment of goods and services reviewed, manpower/payroll audit conducted, expenditure of council monitored, quarterly audit report prepared and submitted, Support given to LGPAC
211101 General Staff Salaries	12,599	10,142	80 %		7,461
213002 Incapacity, death benefits and funeral expenses	250	0	0 %		0
221008 Computer supplies and Information Technology (IT)	200	100	50 %		50
221009 Welfare and Entertainment	70	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	185	46 %		85
221012 Small Office Equipment	500	125	25 %		0
221017 Subscriptions	600	150	25 %		150
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	3,680	1,800	49 %		920
227004 Fuel, Lubricants and Oils	800	400	50 %		200

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228002 Maintenance - Vehicles	400	200	50 %	100
Wage Rect:	12,599	10,142	80 %	7,461
Non Wage Rect:	7,000	2,960	42 %	1,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,599	13,102	67 %	8,966
Reasons for over/under performance:	The over performance of 67% is due to payment of PAYE to URA for the quarter one and Consumer Lender Association			
Output : 148202 Internal Audit				
No. of Internal Department Audits	(104) 7 LLGs, 45 Parimary Schools, 11 departments, 10 health centres, 5 Secondary Schools, 12 NUSAF3 projects, 10 YLP and 4 special Audits	(60) 7 LLGs audited, 10 health centres audited, 45 Primary Schools audited, 5 Secondary Schools audited, 12 departments audited, 2 NUSAF3 projects monitored and 3 special audits conducted	(40)7 LLGs, 12 departments, 10 health centres, 5 Secondary schools,2 Town Councils and 2 special audit	(20)5 Secondary Schools audited, 12 departments audited, 2 NUSAF3 projects monitored and 1 special audit conducted
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) LLGs, 45 Primary Schools, 11 departments, 10 health centres, 5 Secondary Schools, 12 NUSAF3 projects, 10 YLP and 4 special Audits	(2) 7 LLGs audited, 10 health centres audited, 45 Primary Schools audited, 5 Secondary Schools audited, 12 departments audited, 2 NUSAF3 projects monitored and 3 special audits conducted	(2020-01-31)7 LLGs, 12 departments, 10 health centres, 5 Secondary schools,2 Town Councils and 2 special audit	(2020-02-25)5 Secondary Schools audited, 12 departments audited, 2 NUSAF3 projects monitored and 1 special audit conducted
Non Standard Outputs:	Goods and works supplied inspected and received in the stores, office administration work coordinated, meetings and workshops attended, YLP & OWEP groups monitored.	Goods inspected and received in the stores, government projects monitored, NUASF3 projects monitored, Health and Education projects monitored, monthly meeting attended	Goods and work inspected, office administration coordinated, meetings and workshop attended, YLP and UWEP monitored	Goods inspected and received in the stores, government projects monitored, NUSAF3 projects monitored, Health and Education projects monitored, monthly meeting attended
211103 Allowances (Incl. Casuals, Temporary)	3,400	1,380	41 %	530
213001 Medical expenses (To employees)	250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	340	170	50 %	85
222001 Telecommunications	100	50	50 %	25
227001 Travel inland	957	239	25 %	119
227004 Fuel, Lubricants and Oils	800	200	25 %	200
228002 Maintenance - Vehicles	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,147	2,114	34 %	1,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,147	2,114	34 %	1,034

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Quarter2

Workplan : 11 Internal Audit

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 under performance of 34% was done late release of Locally Raised Revenues to the Unit and inadequate number of staff to conduct timely audit				
<i>Total For Internal Audit : Wage Rect:</i>	12,599	10,142	80 %		7,461
<i>Non-Wage Reccurent:</i>	13,147	5,074	39 %		2,539
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	25,747	15,217	59.1 %		10,001

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Staff salaries paid, inland travel expenses met, communication expenses met and motor cycle maintained	Staff salaries paid travel inland paid,communication expenses paid,motor cycle repaired small office equipment purchase		Staff salaries, payment of travel in land, communication expenses paid and motor cycles maintained	Staff salaries paid travel inland paid,communication expenses paid,motor cycle repaired small office equipment purchase
211101 General Staff Salaries	9,584	4,421	46 %		2,793
221011 Printing, Stationery, Photocopying and Binding	500	225	45 %		100
221012 Small Office Equipment	800	200	25 %		200
222003 Information and communications technology (ICT)	200	100	50 %		50
227001 Travel inland	4,000	2,000	50 %		1,050
228002 Maintenance - Vehicles	500	250	50 %		125
Wage Rect:	9,584	4,421	46 %		2,793
Non Wage Rect:	6,000	2,775	46 %		1,525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,584	7,196	46 %		4,318
Reasons for over/under performance:	The reason for over for performance was because the department paid a staff from works department because they did not have enough wage				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	cooperatives established and trained	5 cooperatives were established and 3500 members were trained		cooperatives established and members trained	4 cooperatives were established and 200 members were trained
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		400
Reasons for over/under performance:	The reason for over performance because there were many in the subcounties				
Output : 068303 Market Linkage Services					
N/A					

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Non Standard Outputs:		Travel expenses met and office supplies procured	5 Travel expenses paid,office supplies procured	Travel expenses paid, office supplied paid and fuel procurement	2 Travel expenses paid,office supplies procured
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	500
Reasons for over/under performance:		The reason for over performance was because the department conducted many activities at the sub counties.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		travel expenses met during cooperation mobilization	8 Travel inland paid and allowances for cooperatives mobilization paid,fuel and lubricants procured	Travel in land paid and allowance for cooperative mobilization paid, fuel and lubricant procured	3 Travel inland paid and allowances for cooperatives mobilization paid,fuel and lubricants procured
211103	Allowances (Incl. Casuals, Temporary)	2,397	1,198	50 %	599
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,397	1,198	50 %	599
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,397	1,198	50 %	599
Reasons for over/under performance:		The reason for over performance was because there were many field activities conducted since funds were available			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		Departmental staff oriented on commercial aspects.	10 cooperatives group members trained,stationary procured,allowances paid and travel inland paid	Cooperatives group members trained, stationery procured, allowances paid and travel inland paid	10 cooperatives group members trained,stationary procured,allowances paid and travel inland paid
221003	Staff Training	1,279	639	50 %	320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,279	639	50 %	320
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,279	639	50 %	320
Reasons for over/under performance:		The reason for over performance was because of many trainings conducted to cooperative groups during the quarter			
Output : 068308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	Sector performance monitored.		Monitoring sector performance, travel in land paid and allowance for monitoring paid	
211103 Allowances (Incl. Casuals, Temporary)	1,759	440	25 %	440
227004 Fuel, Lubricants and Oils	241	121	50 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	560	28 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	560	28 %	500
Reasons for over/under performance:				
Total For Trade, Industry and Local Development :	9,584	4,421	46 %	2,793
Wage Rect:				
Non-Wage Reccurent:	14,675	6,673	45 %	3,844
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	24,259	11,094	45.7 %	6,637

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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				143,327	17,392
Sector : Works and Transport				46,484	0
Programme : District, Urban and Community Access Roads				46,484	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				4,963	0
Item : 263104 Transfers to other govt. units (Current)					
Orum Sub County	Alangi Opening Road at Cnr Angwen TC	Other Transfers from Central Government		4,963	0
Output : Bottle necks Clearance on Community Access Roads				25,521	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Otuke District	Abongorwot Apobo Swamp (Orum Sub County)	Other Transfers from Central Government		25,521	0
Output : District Roads Maintainence (URF)				16,000	0
Item : 263101 LG Conditional grants (Current)					
Otuke	Alangi Ogwaa church to River Moroto	Other Transfers from Central Government		16,000	0
Sector : Education				93,376	17,392
Programme : Pre-Primary and Primary Education				93,376	17,392
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				52,176	17,392
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALANGI P.S.	Alangi	Sector Conditional Grant (Non-Wage)		11,550	3,850
ANPEMOROTO P.S	Anepmoroto	Sector Conditional Grant (Non-Wage)		18,390	6,130
OBOOKO P.S.	Ating	Sector Conditional Grant (Non-Wage)		10,986	3,662
OKUM P.S.	Abongorwot	Sector Conditional Grant (Non-Wage)		11,250	3,750
Capital Purchases					
Output : Classroom construction and rehabilitation				40,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Anepmoroto Anepmoroto PS	Sector Development Grant		40,000	0

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Output : Latrine construction and rehabilitation			1,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Alangi PS (Retention for FY 2018/2019)	Sector Development Grant	1,200	0
Sector : Health			3,467	0
Programme : Primary Healthcare			3,467	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,467	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAROCOK HEALTH CENTRE II	Anepmoroto	Sector Conditional Grant (Non-Wage)	3,467	0
LCIII : Adwari			99,987	20,060
Sector : Works and Transport			5,212	0
Programme : District, Urban and Community Access Roads			5,212	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,212	0
Item : 263104 Transfers to other govt. units (Current)				
Adwari Sub County	Olarokwon Okwongo to Ader PS	Other Transfers from Central Government	5,212	0
Sector : Education			60,180	20,060
Programme : Pre-Primary and Primary Education			60,180	20,060
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,180	20,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANE P.S.	Okere	Sector Conditional Grant (Non-Wage)	9,690	3,230
ADER P.S.	Olarokwon	Sector Conditional Grant (Non-Wage)	8,442	2,814
ADYERAKONYA P.S.	Adyerakonya	Sector Conditional Grant (Non-Wage)	8,310	2,770
OKEE P.S.	Okee	Sector Conditional Grant (Non-Wage)	11,334	3,778
OKEREMOMKOK P.S.	Okere	Sector Conditional Grant (Non-Wage)	10,674	3,558
OKWONGO P.S.	Olarokwon	Sector Conditional Grant (Non-Wage)	11,730	3,910
Sector : Health			10,094	0
Programme : Primary Healthcare			10,094	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,094	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKWANG HEALTH CENTRE III	Olarokwon	Sector Conditional Grant (Non-Wage)	10,094	0
Sector : Water and Environment			24,500	0
Programme : Rural Water Supply and Sanitation			24,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Okee Akwac East	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Okee Akwac east	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Okee Akwac East	Sector Development Grant	22,000	0
LCIII : Alango			181,085	33,328
Sector : Works and Transport			48,466	0
Programme : District, Urban and Community Access Roads			48,466	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,966	0
Item : 263104 Transfers to other govt. units (Current)				
Alango Sub County	Omito Med Remo to Nakasero Road	Other Transfers from Central Government	5,966	0
Output : Bottle necks Clearance on Community Access Roads			26,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otuke District	Omito Ocege Swamp (Alango Sub County)	Other Transfers from Central Government	26,000	0
Output : District Roads Maintainence (URF)			16,500	0
Item : 263101 LG Conditional grants (Current)				
Otuke	Amintenyio Alango TC to River Moroto	Other Transfers from Central Government	9,500	0
Otuke	Omito Aliwang to Corner Opio Okar Road	Other Transfers from Central Government	7,000	0

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Sector : Education			101,184	33,328
Programme : Pre-Primary and Primary Education			59,604	19,468
Higher LG Services				
Output : Primary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Agweng Abilonyero PS	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,404	19,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILONYERO P.S.	Agweng	Sector Conditional Grant (Non-Wage)	15,930	5,310
ADWARI P.S.	Alango	Sector Conditional Grant (Non-Wage)	11,610	3,870
Aliwang P.S.	Omito	Sector Conditional Grant (Non-Wage)	17,550	5,850
AMINTENYO P.S.	Amintenyio	Sector Conditional Grant (Non-Wage)	13,314	4,438
Capital Purchases				
Output : Latrine construction and rehabilitation			1,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Omito Aliwang PS (Retention for FY 2018/2019)	Sector Development Grant	1,200	0
Programme : Secondary Education			41,580	13,860
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,580	13,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
OTUKE SS	Omito	Sector Conditional Grant (Non-Wage)	41,580	13,860
Sector : Health			6,935	0
Programme : Primary Healthcare			6,935	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,935	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGWETE HEALTH CENTRE II	Alango	Sector Conditional Grant (Non-Wage)	6,935	0
Sector : Water and Environment			24,500	0
Programme : Rural Water Supply and Sanitation			24,500	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			24,500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Omito Amonomito	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Omito Amonomito	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Omito Amonomito	Sector Development Grant	22,000	0
LCIII : Olilim			116,017	23,762
Sector : Works and Transport			20,231	0
Programme : District, Urban and Community Access Roads			20,231	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,091	0
Item : 263104 Transfers to other govt. units (Current)				
Olilim Sub County	Olilim Road Maintenance within Olilim TC	Other Transfers from Central Government	7,091	0
Output : District Roads Maintenance (URF)			13,140	0
Item : 263101 LG Conditional grants (Current)				
Otuke	Gotojwang Acan pii to Ottilo	Other Transfers from Central Government	13,140	0
Sector : Education			71,286	23,762
Programme : Pre-Primary and Primary Education			71,286	23,762
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,286	23,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERI P.S	Gotojwang	Sector Conditional Grant (Non-Wage)	11,790	3,930
ALUGA P.S	Anepkide	Sector Conditional Grant (Non-Wage)	11,118	3,706
ALUTKOT P.S.	Angetta	Sector Conditional Grant (Non-Wage)	7,902	2,634
BARKEO P.S.	Alula	Sector Conditional Grant (Non-Wage)	8,454	2,818
IKWEE P.S	Anepkide	Sector Conditional Grant (Non-Wage)	10,218	3,406
OLILIM P.S	Olilim	Sector Conditional Grant (Non-Wage)	13,326	4,442

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TEGWENG P.S.	Anepkide	Sector Conditional Grant (Non-Wage)	8,478	2,826
Sector : Water and Environment			24,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			24,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Gotojwang Namugono	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Gotojwang Namugono	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Gotojwang Namugono	Sector Development Grant	22,000	0
LCIII : Ogor			1,432,976	82,490
Sector : Works and Transport			35,506	0
<i>Programme : District, Urban and Community Access Roads</i>			35,506	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,479	0
Item : 263104 Transfers to other govt. units (Current)				
Ogor Sub County	Atanggwata Odero Swamp to Okudungole	Other Transfers from Central Government	7,479	0
Output : District Roads Maintenance (URF)			28,027	0
Item : 263101 LG Conditional grants (Current)				
Otuke	Omwonylee Oderokech to Omwonylee	Other Transfers from Central Government	28,027	0
Sector : Education			1,390,323	82,490
<i>Programme : Pre-Primary and Primary Education</i>			293,858	32,186
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,558	32,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYALIMA P.S.	Anyalima	Sector Conditional Grant (Non-Wage)	10,014	3,338
AROM P.S.	Omwonylee	Sector Conditional Grant (Non-Wage)	8,994	2,998
ATANGGWATA P.S.	Atanggwata	Sector Conditional Grant (Non-Wage)	12,018	4,006

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OCIRO P.S.	Anyalima	Sector Conditional Grant (Non-Wage)	10,926	3,642
ODEROKECH P.S.	Oluro	Sector Conditional Grant (Non-Wage)	10,986	3,662
OGWENO P.S.	Oluro	Sector Conditional Grant (Non-Wage)	10,458	3,486
OKUNE P.S.	Oluro	Sector Conditional Grant (Non-Wage)	9,714	3,238
OLURO P.S.	Oluro	Sector Conditional Grant (Non-Wage)	12,090	4,030
OMWONYLEE P.S.	Omwonylee	Sector Conditional Grant (Non-Wage)	11,358	3,786
Capital Purchases				
Output : Classroom construction and rehabilitation			197,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Anyalima Anyalima P	Sector Development Grant	68,000	0
Building Construction - Contractor-216	Anyalima Anyalima Primary School (Retention 2018/19)	Sector Development Grant	4,300	0
Building Construction - Construction Expenses-213	Oluro Oderokech PS	Sector Development Grant	50,000	0
Building Construction - General Construction Works-227	Oluro Oluro PS	Sector Development Grant	75,000	0
Programme : Secondary Education			1,096,465	50,304
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			141,504	47,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKWANG SS	Atanggwata	Sector Conditional Grant (Non-Wage)	141,504	47,168
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			954,961	3,136
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Atanggwata Ogor Seed SS	Sector Development - Grant	954,961	3,136
Sector : Health			7,147	0
Programme : Primary Healthcare			7,147	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			7,147	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Atanggwata Atanggwata HC III	Sector Development Grant	7,147	0

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LCIII : Ogwette			186,670	15,294
Sector : Works and Transport			39,161	0
Programme : District, Urban and Community Access Roads			39,161	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,828	0
Item : 263104 Transfers to other govt. units (Current)				
Ogwette Sub County	Ogwette Ogwette Sub County Hqtrs to Acuga LC 1	Other Transfers from Central Government	7,828	0
Output : District Roads Maintainence (URF)			31,333	0
Item : 263101 LG Conditional grants (Current)				
Otuke	Alir Alir Astu to Amarasidi	Other Transfers from Central Government	31,333	0
Sector : Education			100,517	15,294
Programme : Pre-Primary and Primary Education			100,517	15,294
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,882	15,294
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANPII P.S	Acan Pii	Sector Conditional Grant (Non-Wage)	8,982	2,994
AMACKIDE P.S.	Amunga	Sector Conditional Grant (Non-Wage)	8,070	2,690
AMONI P.S.	Ogwette	Sector Conditional Grant (Non-Wage)	8,850	2,950
ATIRAYON P.S.	Ajur	Sector Conditional Grant (Non-Wage)	9,330	3,110
OGWETE P.S.	Alir	Sector Conditional Grant (Non-Wage)	10,650	3,550
Capital Purchases				
Output : Classroom construction and rehabilitation			52,235	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ogwette Ogwete PS	Sector Development Grant	52,235	0
Output : Latrine construction and rehabilitation			2,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Amunga Amackide PS (Retention for FY 2018/2019)	Sector Development Grant	1,200	0

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Building Construction - Sewerage-259	Ogwette Amoni PS (Retention for FY 2018/2019)	Sector Development Grant	1,200	0
Sector : Health			12,000	0
Programme : Primary Healthcare			12,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Ogwette Ogwette HC II	Sector Development Grant	12,000	0
Sector : Water and Environment			24,500	0
Programme : Rural Water Supply and Sanitation			24,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Ajur Oringoker	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Ajur Oringoker	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Ajur Oringoker	Sector Development Grant	22,000	0
Sector : Public Sector Management			10,492	0
Programme : District and Urban Administration			10,492	0
Capital Purchases				
Output : Administrative Capital			10,492	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ogwette Ogwette Sub County H/Q (Retention)	District Discretionary Development Equalization Grant	10,492	0
LCIII : Okwang			204,831	45,850
Sector : Works and Transport			10,686	0
Programme : District, Urban and Community Access Roads			10,686	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,686	0
Item : 263104 Transfers to other govt. units (Current)				

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Okwang Sub County	Barocok Amunga to Barocok	Other Transfers from Central Government	10,686	0
Sector : Education			152,550	45,850
Programme : Pre-Primary and Primary Education			107,340	30,780
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,340	30,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGOWER P.S.	Arwotngo	Sector Conditional Grant (Non-Wage)	7,710	2,570
AMELE P.S	Olworngu	Sector Conditional Grant (Non-Wage)	12,510	4,170
AMUNGA P.S	Opejal	Sector Conditional Grant (Non-Wage)	11,358	3,786
BARALEGI P.S	Arwotngo	Sector Conditional Grant (Non-Wage)	10,026	3,342
BARJOBI P.S	Amoyai	Sector Conditional Grant (Non-Wage)	16,230	5,410
BAROCOK P.S.	Barocok	Sector Conditional Grant (Non-Wage)	10,602	3,534
OGORO P.S.	Opejal	Sector Conditional Grant (Non-Wage)	11,490	3,830
OKWANG P.S	Olworngu	Sector Conditional Grant (Non-Wage)	12,414	4,138
Capital Purchases				
Output : Provision of furniture to primary schools			15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Amoyai Barjobi PS	Sector Development Grant	15,000	0
Programme : Secondary Education			45,210	15,070
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,210	15,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORUM SS	Olworngu	Sector Conditional Grant (Non-Wage)	45,210	15,070
Sector : Health			17,094	0
Programme : Primary Healthcare			17,094	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,094	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGWATA HEALTH CENTRE III	Amoyai	Sector Conditional Grant (Non-Wage)	10,094	0

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Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			7,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Amoyai Barjobi HC III	Sector Development Grant	7,000	0
Sector : Water and Environment			24,500	0
Programme : Rural Water Supply and Sanitation			24,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Olworngu Wangaomaki	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Olworngu Wangaomaki	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Olworngu Wangaomaki	Sector Development Grant	22,000	0
LCIII : Otuke Town Council			2,320,781	7,064
Sector : Agriculture			74,942	0
Programme : District Production Services			74,942	0
Capital Purchases				
Output : Administrative Capital			35,012	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Barodugu Headquarters	Sector Development Grant	30,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	Barodugu Headquarters	Sector Development Grant	5,012	0
Output : Non Standard Service Delivery Capital			39,930	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Barodugu Headquarters	Sector Development Grant	4,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Barodugu Headquarters	Sector Development Grant	30,000	0
Cultivated Assets - Seedlings-426	Barodugu Headquarters	Sector Development Grant	5,930	0
Sector : Works and Transport			585,693	0
Programme : District, Urban and Community Access Roads			585,693	0

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Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			341,089	0
Item : 263201 LG Conditional grants (Capital)				
Otuke Town Council	Barodugu Ogor Road (Design of pavement layers)	Sector Development , Grant	22,600	0
Otuke Town Council	Barodugu Ogor Road (Sealing)	Sector Development Grant	303,789	0
Otuke Town Council	Barodugu Omara Atubu to Omoro Road (Retention)	Sector Development , Grant	14,700	0
Output : Urban unpaved roads Maintenance (LLS)			117,176	0
Item : 263104 Transfers to other govt. units (Current)				
Otuke Town Council	Barodugu Barodugu, Alai, Oget, Olec	Other Transfers from Central Government	117,176	0
Output : District Roads Maintainence (URF)			64,740	0
Item : 263101 LG Conditional grants (Current)				
Otuke	Barodugu Accross All Sub Counties	Other Transfers from Central Government	64,740	0
Capital Purchases				
Output : Administrative Capital			62,688	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Barodugu Across all District Roads	Sector Development Grant	8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Barodugu Across all the District Road Network (Fuel)	Sector Development Grant	14,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu District Headquaters	Sector Development Grant	20,189	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Barodugu District HQTRS	Sector Development Grant	15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Barodugu District Headquaters	Sector Development Grant	4,000	0
Item : 312213 ICT Equipment				

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ICT - Assorted Computer Accessories-706	Barodugu District Headquarters	Sector Development Grant	1,499	0
Sector : Education			62,158	7,064
Programme : Pre-Primary and Primary Education			45,192	7,064
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,192	7,064
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGET P.S.	Oget	Sector Conditional Grant (Non-Wage)	6,582	2,194
ORUM P.S.	Barodugu	Sector Conditional Grant (Non-Wage)	14,610	4,870
Capital Purchases				
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Barodugu Orum PS	District Discretionary Development Equalization Grant	24,000	0
Programme : Education & Sports Management and Inspection			16,966	0
Capital Purchases				
Output : Administrative Capital			16,966	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Barodugu Education Department projects	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Barodugu Education Department	Sector Development Grant	5,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Barodugu Education Department	Sector Development Grant	2,000	0
Transport Equipment - Tyres and Tubes-1936	Barodugu Education Department	Sector Development Grant	4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets-654	Barodugu Education Department	Sector Development Grant	966	0
Sector : Health			56,700	0
Programme : Primary Healthcare			56,700	0

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Capital Purchases				
Output : Administrative Capital			56,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu District head quaters	Transitional Development Grant	48,727	0
Monitoring, Supervision and Appraisal - Fuel-2180	Barodugu Head/Qtrs	Transitional Development Grant	5,500	0
Monitoring, Supervision and Appraisal - Meetings-1264	Barodugu Head/Qtrs	Transitional Development Grant	2,473	0
Sector : Water and Environment			75,253	0
Programme : Rural Water Supply and Sanitation			75,253	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Barodugu Water Office	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Barodugu Otuke Town Council	Sector Development Grant	14,000	0
Output : Borehole drilling and rehabilitation			60,253	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Barodugu All boreholes sites	Sector Development Grant	3,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Barodugu Across the district	Sector Development Grant	5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Barodugu Across the district	Sector Development , Grant	33,363	0
Construction Services - Maintenance and Repair-400	Barodugu Retention	Sector Development , Grant	6,140	0
Item : 312214 Laboratory and Research Equipment				
Water quality testing and analysis	Barodugu Water Office	Sector Development Grant	12,000	0
Sector : Social Development			301,348	0
Programme : Community Mobilisation and Empowerment			301,348	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,348	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Lower Local Government	Barodugu Sub counties	Sector Conditional Grant (Non-Wage)	1,348	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			300,000	0
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	69,999	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Barodugu All sub counties	Other Transfers from Central Government	230,001	0
Sector : Public Sector Management			1,164,687	0
Programme : District and Urban Administration			1,164,687	0
Capital Purchases				
Output : Administrative Capital			1,164,687	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Barodugu	External Financing	41,297	0
Monitoring, Supervision and Appraisal - General Works -1260	Barodugu District H/Q	District Discretionary Development Equalization Grant	14,963	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Barodugu Barodugu	External Financing	825,933	0
Building Construction - Offices-248	Barodugu District H/Q (Retention for Admin Block PhaseIII)	District Discretionary Development Equalization Grant	5,436	0
Building Construction - Offices-248	Barodugu District Headquarter	District Discretionary Development Equalization Grant	222,873	0
Building Construction - Multipurpose Building-245	Barodugu Sub County H/Q (Retention for Alango admin. block)	District Discretionary Development Equalization Grant	684	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Barodugu Barodugu	District Discretionary Development Equalization Grant	38,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Cabinets-632	Barodugu District H/Q	District Discretionary Development Equalization Grant	1,500	0
Furniture and Fixtures - Chairs-634	Barodugu District H/Q	District Discretionary Development Equalization Grant	4,500	0
Furniture and Fixtures - Desks-637	Barodugu District H/Q	District Discretionary Development Equalization Grant	1,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Barodugu District H/Q	District Discretionary Development Equalization Grant	8,000	0
LCIII : Missing Subcounty			466,822	90,255
Sector : Education			379,702	90,255
Programme : Secondary Education			270,765	90,255
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			270,765	90,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADWARI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	204,435	68,145
OGOR SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	66,330	22,110
Programme : Skills Development			108,937	0
Higher LG Services				
Output : Tertiary Education Services			0	0
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Skills Development Services			108,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okwang Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	108,937	0
Sector : Health			87,121	0
Programme : Primary Healthcare			87,121	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,535	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ALIWANG HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,535	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			76,585	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,467	0
ALANGO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,467	0
AMUNGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,467	0
ANEPMOROTO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,935	0
ATING HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,467	0
BARJOBI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,094	0
OKWONGO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,094	0
OLILIM HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,094	0
OLURO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,467	0
ORUM HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	22,029	0