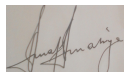

Vote:586 Otuke District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:586 Otuke District for FY 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: 20/08/2020

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

Vote:586 Otuke District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	127,985	142,154	111%
Discretionary Government Transfers	2,823,431	2,814,809	100%
Conditional Government Transfers	11,226,137	12,161,553	108%
Other Government Transfers	1,862,576	1,550,090	83%
External Financing	1,349,153	0	0%
Total Revenues shares	17,389,282	16,668,606	96%

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	2,845,369	2,839,888	85%	85%	100%
Finance	236,254	187,487	187,131	79%	79%	100%
Statutory Bodies	413,201	347,401	345,395	84%	84%	99%
Production and Marketing	1,133,892	1,160,038	1,031,406	102%	91%	89%
Health	2,110,699	2,180,122	1,828,578	103%	87%	84%
Education	7,801,747	8,028,633	7,352,294	103%	94%	92%
Roads and Engineering	1,148,677	1,050,078	1,047,803	91%	91%	100%
Water	278,357	275,349	275,349	99%	99%	100%
Natural Resources	197,325	161,032	161,032	82%	82%	100%
Community Based Services	492,796	184,233	182,891	37%	37%	99%
Planning	162,438	172,608	172,565	106%	106%	100%
Internal Audit	44,272	46,579	46,003	105%	104%	99%
Trade, Industry and Local Development	34,556	26,035	25,279	75%	73%	97%
Grand Total	17,389,282	16,664,966	15,495,613	96%	89%	93%
<i>Wage</i>	8,396,693	8,949,100	8,043,876	107%	96%	90%
<i>Non-Wage Recurrent</i>	3,599,937	3,164,910	3,164,314	88%	88%	100%
<i>Domestic Devt</i>	4,043,498	4,550,956	4,287,423	113%	106%	94%
<i>Donor Devt</i>	1,349,153	0	0	0%	0%	0%

Vote:586 Otuke District

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Otuke District cumulatively in quarter four of 2019/20 received 96% of the annual approved budget. The under performance of the cumulative revenue out turn was due to other revenue sources which under performed like Donor funding which performed at 0%, Other Gov't Transfers performed at only 83% with:- Vegetable Oil Development Project at 83%, URF performed at 89%, support to PLE(UNEB) at 73% and all other government transfers performed at 0%, from Conditional Gov't Transfers: Transitional Development Grant also under performed at 0%. Also from Locally raised revenue: LHT under performed at 75%, Business Licenses at 69% and Other fees & charges at 74%. However, from Conditional Gov't Transfers: Sector CG wage and Non wage over performed at 108% and 110% respectively and Sector CG Dev't at 113% due to supplementary being made, from Discretionary Gov't Transfers: Urban UCG wage also over performed at 104%, and from Other Gov't Transfers: NUSAF over performed at 104%. Also from locally raised revenue: LST and Market /Gate Charges over performed at 133% and 127% respectively due to the respective recruitment of more staff and opening of more markets. The disbursement to departments cumulatively performed at 96%. The under performance of the cumulative revenue out turn was due to other departments under performed like Community Based Services which only performed at 37% due to UWEP and YLP which only released funds for operations but funds for Projects were not released, Administration under performed at only 85% due to funds not received from UNCDF, Finance performed at 79%, Natural Resources at 82%, Roads Sector at 91%, Statutory Bodies at 84% and Trade at 75%. However, Production over performed at 102% , Planning at 106, Health and Education all over performed at 103% due to supplementary being made, Internal Audit over performed at 106%. The departments cumulatively spent 89% and 93% of the annual budget and quarterly releases respectively. The cumulative under performance was due to some of the capital development projects which were still undergoing implementation at the end of the quarter and therefore were not yet paid and also wage for staff which were being recruited at the end of the quarter. This can be seen from Health which under performed at 87%, Education at 94%, Production at 91%, Roads at 91%, Natural Resources at 82%, Administration at 85%, Finance at 79%, and Trade at 73%,

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	127,985	142,154	111 %
Local Services Tax	36,190	48,164	133 %
Local Hotel Tax	1,825	1,371	75 %
Business licenses	10,562	7,322	69 %
Agency Fees	5,127	5,145	100 %
Market /Gate Charges	43,255	55,079	127 %
Other Fees and Charges	26,532	19,720	74 %
Miscellaneous receipts/income	4,494	5,352	119 %
2a.Discretionary Government Transfers	2,823,431	2,814,809	100 %
District Unconditional Grant (Non-Wage)	516,481	520,121	101 %
Urban Unconditional Grant (Non-Wage)	32,727	32,727	100 %
District Discretionary Development Equalization Grant	781,259	781,259	100 %
Urban Unconditional Grant (Wage)	175,380	183,025	104 %
District Unconditional Grant (Wage)	1,295,927	1,276,020	98 %
Urban Discretionary Development Equalization Grant	21,657	21,657	100 %
2b.Conditional Government Transfers	11,226,137	12,161,553	108 %
Sector Conditional Grant (Wage)	6,925,386	7,490,055	108 %
Sector Conditional Grant (Non-Wage)	1,692,637	1,858,153	110 %
Sector Development Grant	1,983,882	2,245,882	113 %
Transitional Development Grant	56,700	0	0 %

Vote:586 Otuke District**Quarter4**

Salary arrears (Budgeting)	12,846	12,846	100 %
Pension for Local Governments	148,999	148,930	100 %
Gratuity for Local Governments	405,687	405,687	100 %
2c. Other Government Transfers	1,862,576	1,550,090	83 %
Northern Uganda Social Action Fund (NUSAF)	1,034,000	1,077,543	104 %
Support to PLE (UNEB)	4,000	2,911	73 %
Uganda Road Fund (URF)	467,575	414,234	89 %
Uganda Women Entrepreneurship Program(UWEP)	0	5,310	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 Sanitation Fund	0	18,900	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	16,668,606	96 %

Cumulative Performance for Locally Raised Revenues

In the quarter actual receipt of

Shs 142,154,000 was realized out of planned 127,985,000 shs of locally raised revenue due to Government remittance policy, hence performing at 111%. The following sources under-performed Business licenses, LHT and other fees and charges at 69%, 75% and 74% respectively, while the rest over-performed like LST and Market Gate Charges at 133% and 127% respectively due to more staff being recruited and more markets opened respectively.

Cumulative Performance for Central Government Transfers

The district cumulatively received shs 14,976,362,000= in the quarter out of the approved annual budget of shs 14,049,568,000= giving a performance of 104%. The over-performance of the cumulative revenue out turn was from Urban UCG wage which over performed at 104%, Sector CG wage at 108%, Sector CG Non-wage at 110% and Sector CG Dev't at 113% due to supplementary being made. However, DUCG wage under performed at 98%.

Cumulative Performance for Other Government Transfers

In the quarter, other government transfers totaling to shs 1,550,000 was realized out of the planned shs 1,862,576,000, hence performing at 83%. VODP and URF under-performed at 83% and 89% respectively, Support to PLE also under performed at 73% and others at 0%, whereas other sources like NUSAF over-performed at 104%.

Cumulative Performance for External Financing

Vote:586 Otuke District

Quarter4

The district received shs: 0= out of the annual planned shs: 1,349,153,000= hence 0% performance.
The District therefore cumulatively received 96% overall in the quarter.

Vote:586 Otuke District

Quarter4

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	518,774	99 %	131,027	199,322	152 %
District Production Services	609,786	512,632	84 %	152,446	174,460	114 %
Sub- Total	1,133,892	1,031,406	91 %	283,473	373,782	132 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,148,677	1,047,803	91 %	287,169	632,240	220 %
Sub- Total	1,148,677	1,047,803	91 %	287,169	632,240	220 %
Sector: Trade and Industry						
Commercial Services	34,556	25,279	73 %	8,639	10,963	127 %
Sub- Total	34,556	25,279	73 %	8,639	10,963	127 %
Sector: Education						
Pre-Primary and Primary Education	4,247,375	4,106,102	97 %	1,061,844	2,231,241	210 %
Secondary Education	2,667,154	2,804,437	105 %	666,789	1,522,462	228 %
Skills Development	648,376	307,896	47 %	162,094	138,243	85 %
Education & Sports Management and Inspection	238,842	133,859	56 %	59,710	76,551	128 %
Sub- Total	7,801,747	7,352,294	94 %	1,950,437	3,968,498	203 %
Sector: Health						
Primary Healthcare	479,246	297,067	62 %	119,811	181,240	151 %
Health Management and Supervision	1,631,453	1,531,510	94 %	407,863	770,882	189 %
Sub- Total	2,110,699	1,828,578	87 %	527,675	952,122	180 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	278,357	275,349	99 %	69,589	216,673	311 %
Natural Resources Management	197,325	161,032	82 %	49,331	42,850	87 %
Sub- Total	475,682	436,381	92 %	118,921	259,523	218 %
Sector: Social Development						
Community Mobilisation and Empowerment	492,796	182,891	37 %	123,199	60,195	49 %
Sub- Total	492,796	182,891	37 %	123,199	60,195	49 %
Sector: Public Sector Management						
District and Urban Administration	3,335,066	2,839,888	85 %	833,767	1,729,148	207 %
Local Statutory Bodies	413,201	345,395	84 %	103,300	138,025	134 %
Local Government Planning Services	162,438	172,565	106 %	40,609	72,892	179 %
Sub- Total	3,910,705	3,357,848	86 %	977,676	1,940,065	198 %
Sector: Accountability						
Financial Management and Accountability(LG)	236,254	187,131	79 %	59,064	76,819	130 %
Internal Audit Services	44,272	46,003	104 %	11,068	15,547	140 %

Vote:586 Otuke District**Quarter4**

	<i>Sub- Total</i>	<i>280,527</i>	<i>233,134</i>	<i>83 %</i>	<i>70,132</i>	<i>92,366</i>	<i>132 %</i>
Grand Total		17,389,282	15,495,613	89 %	4,347,321	8,289,753	191 %

Vote:586 Otuke District

Quarter4

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	1,396,248	111%	313,567	335,803	107%
District Unconditional Grant (Non-Wage)	63,316	88,083	139%	15,829	25,869	163%
District Unconditional Grant (Wage)	402,545	469,286	117%	100,636	119,176	118%
Gratuity for Local Governments	405,687	405,687	100%	101,422	101,422	100%
Locally Raised Revenues	24,164	51,918	215%	6,041	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,571	68,666	124%	13,893	9,570	69%
Multi-Sectoral Transfers to LLGs_Wage	141,138	150,832	107%	35,284	42,586	121%
Pension for Local Governments	148,999	148,930	100%	37,250	37,181	100%
Salary arrears (Budgeting)	12,846	12,846	100%	3,212	0	0%
Development Revenues	2,080,800	1,449,120	70%	520,200	995,939	191%
District Discretionary Development Equalization Grant	307,949	444,386	144%	76,987	0	0%
External Financing	867,230	0	0%	216,807	0	0%
Multi-Sectoral Transfers to LLGs_Gou	905,621	1,004,735	111%	226,405	995,939	440%
Total Revenues shares	3,335,066	2,845,369	85%	833,767	1,331,742	160%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	543,683	614,767	113%	135,921	181,768	134%
Non Wage	710,584	776,001	109%	177,646	211,315	119%
Development Expenditure						
Domestic Development	1,213,570	1,449,121	119%	303,392	1,336,065	440%
External Financing	867,230	0	0%	216,807	0	0%
Total Expenditure	3,335,066	2,839,888	85%	833,767	1,729,148	207%
C: Unspent Balances						
Recurrent Balances		5,481	0%			

Vote:586 Otuke District**Quarter4**

Wage	5,351		
Non Wage	130		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	5,480	0%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 85% of its total annual approved work plan revenue estimates for FY 2019/20 and cumulatively spent 85% of the revenues released leaving 0% unspent . Cumulatively, Locally Raised Revenue over performed at 215% due to payment of allowances/retainer to District Service Commissioner members, transfers to LLGs and payment of allowance to Contract/Evaluation Committees members. District Unconditional Grant Non Wage, District Unconditional grant Wage and MST- LLGs Non wage over performed at 139%, 117% and 124% respectively. DDEG and Multi Sectoral transfer to LLG development over performed at 144% and 111% respectively. while External Financing under performed at 0% because budgeted UNCDF/DINU fund is being spent through off-budget. In the quarter under review, the department received 160% of its quarterly expected out turns and spent 207% because of unspent funds carried forward from the previous quarters. District Unconditional Grant Non-Wage, District Unconditional Grant Wage MST- LLGs Wages over performed at 163%, 118% and 121% respectively. While Locally Raised Revenues, external financing and MST-LLG Non wage under performed at 0%, 0% and 69% respectively.

Reasons for unspent balances on the bank account

The unspent balance relates to wages that was meant for recruitment of staff in Administration department that have been advertised.

Highlights of physical performance by end of the quarter

The funds were spent for payment of staff salaries, gratuity and pension to pensioners, payment of travel in land, 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 of construction of Administration block phase IV, payment for supply of motor cycles, computers laptops and furniture and allowances to staff staff and contract staffs

Vote:586 Otuke District

Quarter4

*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	186,587	99%	47,179	42,011	89%
District Unconditional Grant (Non-Wage)	66,586	59,086	89%	16,646	16,646	100%
District Unconditional Grant (Wage)	78,534	79,483	101%	19,634	19,634	100%
Locally Raised Revenues	11,103	9,021	81%	2,776	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,697	29,609	103%	7,174	5,731	80%
Multi-Sectoral Transfers to LLGs_Wage	3,797	9,388	247%	949	0	0%
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	187,487	79%	59,064	42,011	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,331	88,871	108%	20,583	40,535	197%
Non Wage	106,386	97,360	92%	26,596	36,284	136%
Development Expenditure						
Domestic Development	900	900	100%	225	0	0%
External Financing	46,637	0	0%	11,659	0	0%
Total Expenditure	236,254	187,131	79%	59,064	76,819	130%
C: Unspent Balances						
Recurrent Balances		356	0%			
Wage		0				
Non Wage		356				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		356	0%			

Vote:586 Otuke District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 79% of its approved annual revenues estimates and has cumulatively spent 79% leaving unspent balance of 0%. Cumulatively, MST-LLGs Wage and MST- LLGs Non wage over performed at 247% and 103% respectively. While Locally Raised Revenues and District Unconditional grant wage under performed at 81% and 89% respectively while External Financing under performed at 0%. In the quarter, the department received 89% of the quarterly expected revenues and spent 130% leading UGx 356,000 balance as unspent. Locally Raised Revenues, MST-LLGs Wage all under performed at 0%. While District Unconditional Grant Non-Wage under performed at 80%. External Financing under performed at 0% 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

The unspent balance of Ugx 356,000 is non wage to cater for payment of fuel which was not paid by the end of the FY

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

Quarter4

*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	347,401	84%	103,300	97,444	94%
District Unconditional Grant (Non-Wage)	209,971	165,512	79%	52,493	52,493	100%
District Unconditional Grant (Wage)	129,469	132,069	102%	32,367	33,234	103%
Locally Raised Revenues	20,246	16,450	81%	5,062	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	50,048	33,370	67%	12,512	11,718	94%
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	347,401	84%	103,300	97,444	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,936	130,113	98%	33,234	39,069	118%
Non Wage	280,265	215,282	77%	70,066	98,956	141%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	413,201	345,395	84%	103,300	138,025	134%
C: Unspent Balances						
Recurrent Balances						
		2,006	1%			
Wage		1,956				
Non Wage		50				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,006	1%			

Vote:586 Otuke District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 84% of the annual budget and spent 84% of the budget leaving 1% unspent. The under performance of the cumulative revenue outturn was from District unconditional grant-non-wage and locally raised revenue which performed at 79% and 81% respectively mean while District unconditional grant wage over performed at 102% and Multi sectoral Transfers to LLGs under performed at 67%. The over expenditure in quarter 4 was due to Exgratia for chairpersons LC Is and IIs which was paid in Q4.

Reasons for unspent balances on the bank account

The unspent balance of 1% relates to wage that was meant for staff recruitment which was on going at the of the quarter and non-wage was to carter for bank related charges.

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

Vote:586 Otuke District

Quarter4

*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	903,982	100%	367,750	353,235	96%
District Unconditional Grant (Non-Wage)	6,823	57,948	849%	1,706	1,706	100%
District Unconditional Grant (Wage)	153,600	85,863	56%	38,400	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,988	3,129	35%	144,401	965	1%
Other Transfers from Central Government	191,001	34,700	18%	47,750	34,700	73%
Sector Conditional Grant (Non-Wage)	204,499	204,499	100%	51,125	51,125	100%
Sector Conditional Grant (Wage)	337,472	517,843	153%	84,368	264,739	314%
Development Revenues	231,509	256,057	111%	57,877	0	0%
Multi-Sectoral Transfers to LLGs_Gou	156,567	181,115	116%	39,142	0	0%
Sector Development Grant	74,942	74,942	100%	18,736	0	0%
Total Revenues shares	1,133,892	1,160,038	102%	425,627	353,235	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	491,072	475,074	97%	122,768	156,993	128%
Non Wage	411,311	300,276	73%	102,828	152,317	148%
Development Expenditure						
Domestic Development	231,509	256,057	111%	57,877	64,472	111%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,133,892	1,031,406	91%	283,473	373,782	132%
C: Unspent Balances						
Recurrent Balances						
Wage		128,632				
Non Wage		0				
Development Balances						
		0	0%			

Vote:586 Otuke District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	128,632	11%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 1,160,038= being 102% of the total budget of 1,133,892,000= with the following recurrent revenue performance by source: district unconditional grants (wage) 56%, local revenue 0%, multi sectoral transfers to LLG 35%, Other transfers 18% sector conditional grant (non wage) 100% and sector conditional grant (wage) 153% and development revenue performed at 100% overall with multi sectoral transfers to LLG performing at 116% and sector development grant performing at 100% in Q4 due to government policy of releasing Development grants in 3 quarters (1,2&3) While Expenditure performed at 91% overall with recurrent expenditure (wage) performing at 97% and non wage at 73% meanwhile domestic development expenditure performed at 111% and external financing performing at 0% in Q4 Leaving 11% as unspent balance overall with recurrent balance being 14% and development balance being 0% due to procurement completion in Q4 both at District and LLGs

Reasons for unspent balances on the bank account

The department implemented most of the planned activities for the financial year in Q4 and further to this the government released additional wage for production department staff in Q4

Highlights of physical performance by end of the quarter

The department achieved the payment of all 23 departmental staff with the Fisheries officer paid his arrears, 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, procured 1,170 Kgs of Soya, rice 1,170 kgs, 6,100 fish fry , 430 kgs fish feeds, 19, KTB beehives, 3 motorcycles and 1 vaccine fridge

Vote:586 Otuke District

Quarter4

*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	1,891,975	118%	402,227	697,762	173%
District Unconditional Grant (Non-Wage)	2,823	9,400	333%	706	706	100%
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	5,349	77%	1,729	3,889	225%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	144,021	309,537	215%	36,005	201,525	560%
Sector Conditional Grant (Wage)	1,424,519	1,560,031	110%	356,130	491,642	138%
Development Revenues	501,791	288,147	57%	125,448	262,000	209%
External Financing	418,943	0	0%	104,736	0	0%
Sector Development Grant	26,147	288,147	1102%	6,537	262,000	4008%
Transitional Development Grant	56,700	0	0%	14,175	0	0%
Total Revenues shares	2,110,699	2,180,122	103%	527,675	959,762	182%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,455,151	1,478,202	102%	363,788	732,228	201%
Non Wage	153,758	324,228	211%	38,439	219,894	572%
Development Expenditure						
Domestic Development	82,848	26,148	32%	20,712	0	0%
External Financing	418,943	0	0%	104,736	0	0%
Total Expenditure	2,110,699	1,828,578	87%	527,675	952,122	180%
C: Unspent Balances						
Recurrent Balances		89,545	5%			
Wage		89,487				
Non Wage		58				
Development Balances		262,000	91%			

Vote:586 Otuke District**Quarter4**

Domestic Development	262,000		
External Financing	0		
Total Unspent	351,545	16%	

Summary of Workplan Revenues and Expenditure by Source

The health department received cumulative revenue of 103% in FY 2019/2020 and spent 87% leaving a balance of 16% unspent. The cumulative over performance of revenue out turn was from, District Unconditional Grant (non wage) which performed at 333% because of the reallocation of funds to the health department to cater for COVID19 pandemic response, Sector Development Grant performed at 1102% because of the supplementary budget which was made for the upgrade of Ogwete HCII to HC III, Sector conditional grant(wage) performed at 110% due to the salary enhancement of the District Health Officer, Sector Conditional Grant (non wage) performed at 215% because of the funds given to health centres under Result Based Financing program, Multi sectoral transfers to LLGs non wage performed at 77%. However there was under performance of revenue out turn from locally raised revenue which performed at 0%, other transfer from central government performed at 0%, external financing performed at 0%, transitional development grant performed at 0% and District Unconditional Grant Wage performed at 25% because health staff at the District Health Office was paid salaries using this funds only in the 1st quarter and the subsequent quarters they were paid using funds from sector conditional grant (wage). In quarter 4 the department received 182% of its revenue and spent 180%. The over performance in the quarter was due unspent balance in the previous quarter that was spent in quarter 4.

Reasons for unspent balances on the bank account

There was unspent balance of 16% of which 262,000,000 was for the construct work at Ogwete HC II which had not been paid by end of 4th quarter, 89,487,000 was funds meant for paying salaries of the newly recruited health staff that was done at the end of 4th quarter and balance for bank charges also remained.

Highlights of physical performance by end of the quarter

General staff salaries for 149 health staff paid, 2 DHT meetings held at the DHO's office, 1 annual work plan and budget prepared and submitted to the district planner for the FY 2020/2021 through PBS, 1 annual procurement plan for FY 2020/2021 prepared, 1 quarterly DHT support supervision conducted at Orum, HCIV, Barjobi, Okwang, Okwongo and Olilim HC IIIs, 1 quarterly health committee monitoring visit for quarter 4 conducted in Ogwete HC II upgrading, Olilim HC III, Orum HC IV, Atangwata HC III, Okwang HC III and Barjobi HC III, IRBF verification at Orum, Okwang, Okwongo, Barjobi, Olilim, Atangwata and Aliwang health centres, 3 health project management supervision visits conducted at Ogwete, Atangwata, and Barjobi health centres, 1 cold chain maintenance and distribution of supplies conducted to health facilities, 1 fumigation of district medicine store against bats colonization, 2 staff paid travel inland, 1 staff paid burial expense, 3 vehicles repaired, purchase of fuel for quarter 4 operations and COVID19 response, purchase of stationery, repair of electricity, maintenance of health department compound, purchase of computer supplies, purchase of small office equipment, 1 IRS program implemented in all the subcounties, funded by the PMI vector link project and coverage was 97.1%, 1 LQAS survey conducted in all the subcounties, implemented various COVID19 response intervention in all the subcounties, submitted PBS quarter 3 report to MOFPED through the district planner, compiled and submitted 12 weekly surveillance reports, 3 HMIS 105 monthly reports, 3 HMIS 108 inpatient reports, 1 106a quarterly report, 1 quarterly VHT report and 1 HMIS 107 annual report to MOH through DHIS2, 1 quarterly drug inspection visit to private clinics and drug shops conducted in the 8 sub counties, 4 staff health training sessions conducted in COVID19 surveillance, case management, LQAS survey 2020, and medical equipment maintenance, submitted bi-monthly orders for ARVs, Anti TB drugs, HIV testing kits, Laboratory, vaccines and EPI logistics to NMS and received the consignment of the medicines and supplies from NMS and IPs.

Vote:586 Otuke District

Quarter4

*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	6,723,370	103%	1,624,121	1,941,805	120%
District Unconditional Grant (Non-Wage)	2,823	2,823	100%	706	706	100%
District Unconditional Grant (Wage)	50,224	37,668	75%	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	1,269,142	100%	317,286	423,047	133%
Sector Conditional Grant (Wage)	5,163,395	5,412,181	105%	1,290,849	1,505,496	117%
Development Revenues	1,305,263	1,305,263	100%	326,316	0	0%
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	0	0%
Sector Development Grant	1,281,263	1,281,263	100%	320,316	0	0%
Total Revenues shares	7,801,747	8,028,633	103%	1,950,437	1,941,805	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,213,619	4,773,512	92%	1,303,405	2,386,701	183%
Non Wage	1,282,865	1,273,521	99%	320,716	658,848	205%
Development Expenditure						
Domestic Development	1,305,263	1,305,261	100%	326,316	922,949	283%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,801,747	7,352,294	94%	1,950,437	3,968,498	203%
C: Unspent Balances						
Recurrent Balances		676,337	10%			
Wage		676,338				
Non Wage		0				
Development Balances		1	0%			

Vote:586 Otuke District**Quarter4**

Domestic Development	1		
External Financing	0		
Total Unspent	676,339	8%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 103% and spent 94% leaving 8 % of the cumulative releases unspent. The over performance of the cumulative revenue out turn was from Sector Conditional Grant which over performed at 105%. However, other revenue sources under performed like Locally raised Revenue which performed at 0% , Multi-sectoral Transfers to Lower Local Government non-wage at 23%, Other gov't transfers at 0% and DUCG wage at 75%..In quarter four, the department received 100% revenue and spent 203% due to unspent balances in the previous quarters and supplementary wage.

Reasons for unspent balances on the bank account

The unspent balance of 8% was from Sector CG wage meant for staff which recruitment process was on going at the end of the quarter.

Highlights of physical performance by end of the quarter

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

Vote:586 Otuke District

Quarter4

*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	52,712	10%	126,764	23,102	18%
District Unconditional Grant (Non-Wage)	2,823	2,822	100%	706	706	100%
District Unconditional Grant (Wage)	36,658	36,658	100%	9,165	9,165	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	467,575	13,232	3%	116,894	13,232	11%
Development Revenues	641,621	997,365	155%	160,405	0	0%
Multi-Sectoral Transfers to LLGs_Gou	237,844	593,588	250%	59,461	0	0%
Sector Development Grant	403,777	403,777	100%	100,944	0	0%
Total Revenues shares	1,148,677	1,050,078	91%	287,169	23,102	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,658	35,431	97%	9,165	9,623	105%
Non Wage	470,398	16,054	3%	117,600	10,049	9%
Development Expenditure						
Domestic Development	641,621	996,318	155%	160,405	612,567	382%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,148,677	1,047,803	91%	287,169	632,240	220%
C: Unspent Balances						
Recurrent Balances		1,227	2%			
Wage		1,227				
Non Wage		0				
Development Balances		1,048	0%			
Domestic Development		1,048				
External Financing		0				
Total Unspent		2,275	0%			

Vote:586 Otuke District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 91% of its planned annual budget and spend 91% leaving almost 0% unspent. Locally Raised revenue and other Government transfers under-performed at 0% and 3% respectively. However, MST to LLGs_dev't over performed at 250%..In quarter four, the department received 8% and spent 220% due unspent balances from the previous quarters.

Reasons for unspent balances on the bank account

The unspent balance relates to wage that was meant for recruitment of staff in the department which recruitment process was on going at the end of the quarter and dev't was for the repair of the vehicle which was not yet paid.

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, lap top computer and office furniture procured, Alir Astu to Amaracida road maintained, Apobo and Ocege swamps filled.

Vote:586 Otuke District

Quarter4

*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	77,596	100%	19,401	19,401	100%
District Unconditional Grant (Wage)	44,597	44,589	100%	11,149	11,149	100%
Sector Conditional Grant (Non-Wage)	33,008	33,008	100%	8,252	8,252	100%
Development Revenues	200,753	197,753	99%	50,188	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0%	750	0	0%
Sector Development Grant	197,753	197,753	100%	49,438	0	0%
Total Revenues shares	278,357	275,349	99%	69,589	19,401	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,597	44,589	100%	11,149	12,079	108%
Non Wage	33,008	33,008	100%	8,252	28,188	342%
Development Expenditure						
Domestic Development	200,753	197,752	99%	50,188	176,406	351%
External Financing	0	0	0%	0	0	0%
Total Expenditure	278,357	275,349	99%	69,589	216,673	311%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 99% of its planned annual budget and spent 99%. In quarter 4, the department received 28% and spent 311% due to balances of the previous quarters which was spent in Q4.

Vote:586 Otuke District

Quarter4

Reasons for unspent balances on the bank account

N/A

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,boreholes drilled and 5 deep borehole rehabilitated

Vote:586 Otuke District

Quarter4

*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	149,832	96%	38,889	37,118	95%
District Unconditional Grant (Non-Wage)	7,058	7,058	100%	1,764	1,764	100%
District Unconditional Grant (Wage)	137,924	137,924	100%	34,481	34,481	100%
Locally Raised Revenues	1,959	857	44%	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	3,491	100%	873	873	100%
Development Revenues	41,769	11,200	27%	10,442	0	0%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
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	161,032	82%	49,331	37,118	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,924	137,924	100%	34,481	36,990	107%
Non Wage	17,632	11,908	68%	4,408	3,647	83%
Development Expenditure						
Domestic Development	25,426	11,200	44%	6,356	2,213	35%
External Financing	16,343	0	0%	4,086	0	0%
Total Expenditure	197,325	161,032	82%	49,331	42,850	87%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			

Vote:586 Otuke District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 82% of the revenue and spent 82% leaving 0% balance unspent. The department executed all its planned activities in the FY. The department however, only received 44% of locally raised revenue Multi-sectoral transfers to LLG Unconditional non-wage only performed at 10% while multi-Sectoral transfer to LLG GoU performed at 8%. In quarter 4, the department received 75% and spent 87% due to balances of the previous quarters which was spent in Q4.

Reasons for unspent balances on the bank account

The department utilized all its funds received

Highlights of physical performance by end of the quarter

The department paid staff salaries, Sensitized communities on environmental issues and processed land title for the district head quarter, conducted meeting of physical planning committee meeting, Celebrated World Environment day, 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

Quarter4

*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	182,480	95%	47,871	47,449	99%
District Unconditional Grant (Non-Wage)	11,058	11,058	100%	2,764	2,764	100%
District Unconditional Grant (Wage)	123,160	131,375	107%	30,790	33,528	109%
Locally Raised Revenues	2,612	1,143	44%	653	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,736	5,161	31%	4,184	374	9%
Multi-Sectoral Transfers to LLGs_Wage	10,953	6,779	62%	2,738	4,041	148%
Sector Conditional Grant (Non-Wage)	26,964	26,964	100%	6,741	6,741	100%
Development Revenues	301,313	1,752	1%	75,328	440	1%
Multi-Sectoral Transfers to LLGs_Gou	1,313	1,312	100%	328	0	0%
Other Transfers from Central Government	300,000	440	0%	75,000	440	1%
Total Revenues shares	492,796	184,233	37%	123,199	47,890	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,113	137,254	102%	33,528	42,495	127%
Non Wage	57,370	44,325	77%	14,342	17,700	123%
Development Expenditure						
Domestic Development	301,313	1,312	0%	75,328	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	492,796	182,891	37%	123,199	60,195	49%
C: Unspent Balances						
Recurrent Balances						
Wage		900				
Non Wage		1				
Development Balances						
Domestic Development		440				

Vote:586 Otuke District**Quarter4**

External Financing	0		
Total Unspent	1,342	1%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 37% of the annual budget and spent 37% leaving 1% unspent. There was under performance in Muti-Sectoral Transfers to LLG wage at 62%, Muti-Sectoral Transfers to LLG Non-wage at 31% and Locally raised revenue at 44% . In addition to the above Transfer from the Central Government under performed because there was no release of funding for YLP. However, DUG Wage over performed at 107% due to recruitment of new staff. In quarter 4, the department received 39% and spent 49% due balances of the previous quarter which was spent in Q4.

Reasons for unspent balances on the bank account

The 1% unspent balance was due to none payment of URA deductions from staff on time and dev't was due to Bank related charges for UWEP Sub-projects account..

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 and supported PWD Council meeting held and Labor inspection carried out, Monitoring of project were carried out, motor vehicle repaired, Office table procured, sick staff facilitated and travel inland paid.

Vote:586 Otuke District

Quarter4

*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	129,210	98%	33,109	32,035	97%
District Unconditional Grant (Non-Wage)	40,564	40,564	100%	10,141	10,141	100%
District Unconditional Grant (Wage)	86,400	86,400	100%	21,600	21,600	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,473	2,246	41%	1,368	294	21%
Development Revenues	30,000	43,398	145%	7,500	0	0%
District Discretionary Development Equalization Grant	30,000	43,398	145%	7,500	0	0%
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	172,608	106%	40,609	32,035	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	86,400	100%	21,600	22,824	106%
Non Wage	46,038	42,810	93%	11,509	27,542	239%
Development Expenditure						
Domestic Development	30,000	43,355	145%	7,500	22,527	300%
External Financing	0	0	0%	0	0	0%
Total Expenditure	162,438	172,565	106%	40,609	72,892	179%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		44				
External Financing		0				
Total Unspent		44	0%			

Vote:586 Otuke District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 106% out of the annual approved budget and spent 106% leaving 0% of the releases unspent. The over performance was from DDEG which over performed at 145%. However, other revenue sources under performance like LR which under performed at 0%, MST to LLGs non-wage at 41%, MST to LLG_dev't at 0% due to the transfer challenges. In quarter 4, the department received 79% and spent 179% due to balances of the previous quarters which was spent in Q4.

Reasons for unspent balances on the bank account

The unspent balance was naerly 0% in the account .

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 lubricants and BFP prepared and submitted

Vote:586 Otuke District

Quarter4

*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	46,579	105%	11,068	14,490	131%
District Unconditional Grant (Non-Wage)	9,881	9,881	100%	2,470	2,470	100%
District Unconditional Grant (Wage)	12,599	17,463	139%	3,150	7,156	227%
Locally Raised Revenues	3,266	2,310	71%	817	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	900	36%	625	0	0%
Multi-Sectoral Transfers to LLGs_Wage	16,026	16,026	100%	4,006	4,863	121%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	44,272	46,579	105%	11,068	14,490	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,625	32,912	115%	7,156	11,606	162%
Non Wage	15,647	13,091	84%	3,912	3,941	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,272	46,003	104%	11,068	15,547	140%
C: Unspent Balances						
Recurrent Balances						
		577	1%			
Wage		577				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		577	1%			

Vote:586 Otuke District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department has cumulatively received 105% of the total approved work plan revenue estimates and has cumulatively spent 104% of the released revenues leaving 1% unspent balance at the end of FY District Unconditional grant (Wage) over performed at 139%. However, MST-LLGs Non-Wage and Locally Raised Revenue under performed at 36% and 71% respectively. In the quarter, the department received 131% of the expected quarterly release and spent 140%. District Unconditional Grant Wage and MST -LLGs Wage over performed at 227% and 121% respectively. MST-LLGs Non Wage and Locally Raised Revenues all under performed at 0%. 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 1% relates to excess District Unconditional Grant wage that arise during budgeting for automatic increase in transit salary ladder of Internal Auditor that was not effected by PHRO during FY 2019/2020

Highlights of physical performance by end of the quarter

8 LLGs audited, 12 departments audited, 2 special audit conducted, 4 NUSAF3 projects audited, staff salaries paid, quarter four audit report prepared and submitted to relevant authorities, status on implementation of OAG and IAG recommendation complied and submitted to PSST MoFPED, technical guidance to LGPAC provided, government projects under PRDP3, SFG, PHC, URF, UGFIT monitored and inspected

Vote:586 Otuke District**Quarter4****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	26,035	107%	6,065	5,575	92%
District Unconditional Grant (Non-Wage)	1,205	4,083	339%	301	301	100%
District Unconditional Grant (Wage)	9,584	9,584	100%	2,396	2,396	100%
Locally Raised Revenues	1,959	857	44%	490	0	0%
Sector Conditional Grant (Non-Wage)	11,512	11,512	100%	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	26,035	75%	8,639	5,575	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	8,828	92%	2,396	2,256	94%
Non Wage	14,675	16,451	112%	3,669	8,707	237%
Development Expenditure						
Domestic Development	10,297	0	0%	2,574	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,556	25,279	73%	8,639	10,963	127%
C: Unspent Balances						
Recurrent Balances						
		756	3%			
Wage		756				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		756	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 75% of its annual approved budget and spent 73% leaving a balance of 3% unspent. The over performance of the revenue out turn was from District unconditional grant (non wage) which performed at 339% due to reallocation made to fund other activities in the department. However, the under performance of the cumulative revenue out turn was from locally raised revenues which under performed at 44%, Multi Sectoral transfer to LLGs dev't under performed at 0% and Domestic Development performed at 0%. In quarter 4, the department received 65% and spent 127% due to the balances of the previous quarter which was spent in Q4.

Reasons for unspent balances on the bank account

The 3% unspent balance was due to under payment of salaries of the staff in the department.

Highlights of physical performance by end of the quarter

The department paid staff salaries, formed and trained cooperative groups, monitored association group functionalities, conducted stakeholders meeting on SACCOs and Cooperative, , registered groups in the district, travel inland, procured stationery and fuel

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries,Pensions & Gratuity paid, travel in land, fuel, oil; lubricants paid, vehicles/motorcycles maintained;stationery/small, office equipment purchased, printing,photocopying binding done, and other operational expenses paid	Staff salaries,Pensions & Gratuity paid, travel in land, fuel, oil; lubricants paid, vehicles/motorcycles maintained;stationery/small, office equipment purchased, printing,photocopying binding done, and other operational expenses paid		Staff salaries,Pensions & Gratuity paid, travel in land, fuel, oil; lubricants paid, vehicles/motorcycles maintained;stationery/small, office equipment purchased, printing,photocopying binding done, and other operational expenses paid	Staff salaries,Pensions & Gratuity paid, travel in land, fuel, oil; lubricants paid, vehicles/motorcycles maintained;stationery/small, office equipment purchased, printing,photocopying binding done, and other operational expenses paid
211101 General Staff Salaries	402,545	361,791	90 %		95,713
212105 Pension for Local Governments	148,999	111,265	75 %		19,147
212107 Gratuity for Local Governments	405,687	336,686	83 %		125,061
213001 Medical expenses (To employees)	2,000	3,250	163 %		1,625
213002 Incapacity, death benefits and funeral expenses	2,000	3,250	163 %		1,625
221001 Advertising and Public Relations	0	0	0 %		0
221009 Welfare and Entertainment	1,000	1,625	163 %		813
221011 Printing, Stationery, Photocopying and Binding	2,500	2,750	110 %		1,188
221012 Small Office Equipment	500	937	187 %		406
222001 Telecommunications	780	1,268	163 %		634
223006 Water	0	0	0 %		0
227001 Travel inland	28,800	26,708	93 %		4,758
227004 Fuel, Lubricants and Oils	12,000	15,000	125 %		9,000
228002 Maintenance - Vehicles	6,000	8,261	138 %		5,687
321617 Salary Arrears (Budgeting)	12,846	25,692	200 %		12,846
Wage Rect:	402,545	361,791	90 %		95,713
Non Wage Rect:	623,112	536,693	86 %		182,788
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,025,658	898,483	88 %		278,501

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance of 88% is due to inadequate funding from locally raised revenues that affected the planned activities				
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	(85) Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, travel inland paid, small office equipment and stationery purchased		(95)Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, travel inland paid, small office equipment and stationery purchased	(70)Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, travel inland paid, small office equipment and stationery purchased
%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 and pay change reports produced and submitted to MoPS & MoFPED, travel inland paid, small office equipment and stationery purchased		(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 and pay change reports produced and submitted to MoPS & MoFPED, travel inland paid, small office equipment and stationery purchased
Non Standard Outputs:	Newly recruited staff inducted	1 staff training conducted, 3 quarterly reports submitted to MoPs, 3 quarterly Rewards and Sanction committee conducted, 1 staff induction conducted, 1 adverts for recruitment of new staff conducted		Conducting capacity building training, Filling of pay change and data capture and induction of new staff	Conducting capacity building training, Filling of pay change and data capture and induction of new staff
221011 Printing, Stationery, Photocopying and Binding	540	270	50 %		135
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	4,320	2,350	54 %		625
227004 Fuel, Lubricants and Oils	540	690	128 %		540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	3,460	62 %		1,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	3,460	62 %		1,350
Reasons for over/under performance:	The under performance of 62% due inadequate wage to cater for recruitment and locally raised revenue to cater for activity				
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.	4 quarterly supervision and monitoring of LLGs/Administrative units conducted, 4 quarterly meeting held with Sub-County Chiefs, 3 quarterly monitoring of projects at LLGS conducted, allowances and travel in land paid, fuel procured	Administrative units supervised and monitored quarterly, fuel and lubricants procured, quarterly review meetings held.	Administrative units supervised and monitored quarterly, fuel and lubricants procured, quarterly review meetings held.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,932	97 %	580
222001 Telecommunications	1,000	1,050	105 %	500
227004 Fuel, Lubricants and Oils	6,000	5,740	96 %	1,000
228002 Maintenance - Vehicles	2,800	2,800	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,800	11,522	98 %	2,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,800	11,522	98 %	2,780
Reasons for over/under performance:	The under performance of 98% is inadequate funding to the department to support the planned activities			
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.	12 monthly payroll and payslips printed and displayed on the notice board	Payroll and payslips printed and displayed on public notice board.	Payroll and payslips printed and displayed on public notice board.
221011 Printing, Stationery, Photocopying and Binding	4,600	4,600	100 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	4,600	100 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	4,600	100 %	1,150
Reasons for over/under performance:	The performance of the output is better due timely release of fund to the department			
Output : 138111 Records Management Services				
N/A				

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Non Standard Outputs:	Letters delivered and collected,correspondents sent and received and files and stationery procured	Letters delivered and collected,correspondents sent and received and files and stationery procured		Letters delivered and collected,correspondents sent and received and files and stationery procured	Letters delivered and collected,correspondents sent and received and files and stationery procured
221011 Printing, Stationery, Photocopying and Binding	500	813	163 %		406
221012 Small Office Equipment	500	813	163 %		406
222001 Telecommunications	450	731	163 %		366
227001 Travel inland	2,450	3,669	150 %		1,734
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,900	6,025	154 %		2,913
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,900	6,025	154 %		2,913

Reasons for over/under performance: The over performance of 185% is due fund allocated for procurement of office furniture and files for staff

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	4 quarterly reports submitted to PPDA, numerous contracts and evaluation committee meetings conducted, travel in land and allowances paid and stationery and small office items procured		Sitting allowance for contract and evaluation, committees and quarterly procurement report submitted	Sitting allowance for contract and evaluation, committees and quarterly procurement report submitted
211103 Allowances (Incl. Casuals, Temporary)	1,800	2,810	156 %		1,405
221001 Advertising and Public Relations	2,000	1,625	81 %		1,625
221011 Printing, Stationery, Photocopying and Binding	1,000	1,620	162 %		810
227001 Travel inland	1,200	2,000	167 %		1,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	8,055	134 %		4,965
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	8,055	134 %		4,965

Reasons for over/under performance: The over performance of 198% is due fund allocated for payment of contract committees and allowances to evaluation committees meeting.

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

N/A

N/A

N/A

Reasons for over/under performance:

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
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	(11) 4 Lap top computers, 4 motor cycles, 5 chairs, 2 filling cabinets and 2 office desks procured		()	(11) 4 Lap top computers, 4 motor cycles, 5 chairs, 2 filling cabinets and 2 office desks procured
No. of administrative buildings constructed	(2) Construction of administration block phase iv at the District H/Q Payment of retention for Construction Administration Block at Ogwette Sub County H/Q	(2) onstruction of administration block phase iv at the District H/Q Payment of retention for Construction Administration Block at Ogwette Sub County H/Q		(1) Payment for Construction of administrative block phase iv at the District H/Q	(1) Payment for Construction of administrative block phase iv at the District H/Q
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	4 motor cycles procured and quarterly monitoring of development conducted		Payment for Construction of Market Centre at District H/Q	Nil
281504 Monitoring, Supervision & Appraisal of capital works	56,260	10,141	18 %		5,119
312101 Non-Residential Buildings	1,065,419	383,950	36 %		317,568
312201 Transport Equipment	38,000	38,000	100 %		3,200
312203 Furniture & Fixtures	7,500	7,500	100 %		6,300
312213 ICT Equipment	8,000	7,940	99 %		7,940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	307,949	447,530	145 %		340,127
External Financing:	867,230	0	0 %		0
Total:	1,175,179	447,530	38 %		340,127
Reasons for over/under performance: The under performance of 38% is due to um-realised funding from donor UNCDF/DINU					
Total For Administration : Wage Rect:	402,545	463,935	115 %		139,182
Non-Wage Reccurent:	655,012	707,335	108 %		201,745
GoU Dev:	307,949	447,530	145 %		340,127
Donor Dev:	867,230	0	0 %		0
Grand Total:	2,232,736	1,618,800	72.5 %		681,054

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(1) Annual performance report produced and submitted to MoFPED		(2020-07-31)Annual performance report produced and submitted to MoFPED	(2020-07-31)Annual performance report produced and submitted to MoFPED
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	ayment 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 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	ayment of staff salaries made, 1 annual performance report prepared, 1 half year final accounts prepared and audit responses prepared and submitted to relevant authorities
211101 General Staff Salaries	78,534	77,477	99 %		40,140
211103 Allowances (Incl. Casuals, Temporary)	2,000	3,393	170 %		813
213001 Medical expenses (To employees)	1,000	2,188	219 %		813
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	500	365	73 %		125
221003 Staff Training	1,000	1,000	100 %		500
221008 Computer supplies and Information Technology (IT)	290	220	76 %		75
221009 Welfare and Entertainment	500	375	75 %		125
221011 Printing, Stationery, Photocopying and Binding	3,000	2,412	80 %		2,412
221012 Small Office Equipment	400	300	75 %		100
221017 Subscriptions	1,000	1,000	100 %		500
222001 Telecommunications	400	300	75 %		100
222003 Information and communications technology (ICT)	320	320	100 %		160
223005 Electricity	2,000	3,000	150 %		2,000
227001 Travel inland	3,500	5,748	164 %		3,500
227004 Fuel, Lubricants and Oils	5,090	11,090	218 %		8,545

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228002 Maintenance - Vehicles	8,000	7,235	90 %	4,020
Wage Rect:	78,534	77,477	99 %	40,140
Non Wage Rect:	30,000	38,945	130 %	23,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,534	116,423	107 %	63,928
Reasons for over/under performance:	The over performance of 107% is due fund to built capacity of Accountant is preparing final Accounts on IFMS and fuel usage for IFMS generator			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	() LG Service tax collected at District HQs and LLGs	(48,164,000) Local Service tax collected from district staff	()	()Local Service tax collected from district staff
Value of Hotel Tax Collected	() Hotel Tax collected at LLGs	(1,371,000) Hotel Tax collected from LLGS	()	()Hotel Tax collected from LLGS
Value of Other Local Revenue Collections	() Other revenues collected at District HQs and LLGs	(92,619,000) Other revenues collected at District HQs and LLGs	()	()Other revenues collected at District HQs and LLGs
Non Standard Outputs:	Revenue mobilized collected and Reported.	Revenue mobilized collected and Reported.	Revenue mobilized collected and Reported.	Revenue mobilized collected and Reported.
211103 Allowances (Incl. Casuals, Temporary)	12,001	0	0 %	0
213001 Medical expenses (To employees)	1,000	1,781	178 %	406
221001 Advertising and Public Relations	1,906	0	0 %	0
221002 Workshops and Seminars	10,500	430	4 %	11
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,600	75	5 %	75
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
221012 Small Office Equipment	3,980	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	850	100	12 %	75
222003 Information and communications technology (ICT)	1,000	100	10 %	100
224005 Uniforms, Beddings and Protective Gear	600	0	0 %	0
227001 Travel inland	8,989	1,496	17 %	10
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	4,382	71 %	877
Gou Dev:	0	0	0 %	0
External Financing:	46,637	0	0 %	0
Total:	52,826	4,382	8 %	877
Reasons for over/under performance:	The under performance of 8% is due inadequate funds to support planned activities			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	()		()	()
Date for presenting draft Budget and Annual workplan to the Council	() Draft budget and annual workplan presented to the District Council.	()		()	()
Non Standard Outputs:	Annual Budget and work plan prepared and approved by the district Council.			Final budget produced and submitted to Council for approval	
211103 Allowances (Incl. Casuals, Temporary)	3,300	2,649	80 %		887
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		100
227001 Travel inland	1,000	2,048	205 %		44
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	4,897	109 %		1,031
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	4,897	109 %		1,031
Reasons for over/under performance:					
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	300	100 %		150
227001 Travel inland	2,200	2,244	102 %		1,152
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	2,544	102 %		1,302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	2,544	102 %		1,302
Reasons for over/under performance: The over performance of 109% rates to fund used for budget conference					
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	(31/08/2020) Mandatory books and records of accounts prepared and maintained		()	(2020-08-31)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.	4 quarterly financial reports produced and submitted to Council	Quarterly financial reports produced and submitted to Council	Quarterly financial reports produced and submitted to Council
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
227001 Travel inland	3,300	1,969	60 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,869	64 %	396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,869	64 %	396
Reasons for over/under performance:	The under performance of 64% was due to none conducting of Parliamentary PAC sessions for FY 2018/19 due to COVID-19 Pandemic			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS Equipments are replaced,serviced and maintained promptly.	Quarterly warrants done,fuel for IFMS generator procured, cloth for covering of the IFMS computers bought electricity for the operation of the IFMS equipments paid ,	Quarterly warrants done and IFMS equipment replaced, serviced and maintained	Quarterly warrants done and IFMS equipment replaced, serviced and maintained
221016 IFMS Recurrent costs	24,000	10,294	43 %	2,335
227001 Travel inland	6,000	3,008	50 %	13
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,302	44 %	2,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,302	44 %	2,348
Reasons for over/under performance:	The under performance of 44% was due none repair of the newly supplied computers and IFMS equipment			
Total For Finance : Wage Rect:	78,534	79,483	101 %	40,535
Non-Wage Reccurent:	77,689	67,751	87 %	30,553
GoU Dev:	0	0	0 %	0
Donor Dev:	46,637	0	0 %	0
Grand Total:	202,860	147,234	72.6 %	71,088

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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, 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
211101 General Staff Salaries	101,673	107,403	106 %		29,083
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,097	51 %		629
213002 Incapacity, death benefits and funeral expenses	700	1,020	146 %		695
213004 Gratuity Expenses	105,669	78,070	74 %		39,850
221001 Advertising and Public Relations	550	280	51 %		280
221002 Workshops and Seminars	1,500	1,000	67 %		1,000
221009 Welfare and Entertainment	600	700	117 %		350
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		305
221012 Small Office Equipment	500	375	75 %		140
221014 Bank Charges and other Bank related costs	100	85	85 %		85
221016 IFMS Recurrent costs	100	100	100 %		100
222003 Information and communications technology (ICT)	150	150	100 %		150
224004 Cleaning and Sanitation	1,184	1,772	150 %		1,182
227001 Travel inland	6,500	4,850	75 %		250
227004 Fuel, Lubricants and Oils	6,000	9,000	150 %		6,000
228002 Maintenance - Vehicles	1,500	1,125	75 %		422

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228003 Maintenance – Machinery, Equipment & Furniture	1,500	420	28 %	420
Wage Rect:	101,673	107,403	106 %	29,083
Non Wage Rect:	137,753	104,943	76 %	51,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,426	212,346	89 %	80,940
Reasons for over/under performance:	The Department faced the challenge of full involvement of the whole councilors during budget scrutiny as a result of COVID-19 pandemic. This some how led to under performance.however, the sector had under budgeted for the gratuity of L.C i and District Councilors gratuity that led to delayed payment of Ex gratia for L.Cs and District Councilors.			
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. Small office equipment, fuel, Lubricants and Oils procured Travel Inland for Officers facilitated	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. Small office equipment, fuel, Lubricants and Oils procured Travel Inland for Officers facilitated and Vehicle maintenance done
211103 Allowances (Incl. Casuals, Temporary)	2,379	1,799	76 %	609
221011 Printing, Stationery, Photocopying and Binding	2,000	1,496	75 %	496
221012 Small Office Equipment	500	750	150 %	500
221014 Bank Charges and other Bank related costs	105	53	50 %	53
227001 Travel inland	2,000	2,960	148 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,984	7,058	101 %	3,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,984	7,058	101 %	3,658
Reasons for over/under performance:	The Sector performed satisfactorily well and no such challenge was found. Except the sector failed to meet payment for one contracts committee meeting.			
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	22,710	82 %	9,986
211103	Allowances (Incl. Casuals, Temporary)	5,700	2,850	50 %	10
221001	Advertising and Public Relations	4,300	1,500	35 %	425
221009	Welfare and Entertainment	1,500	1,908	127 %	1,500
221011	Printing, Stationery, Photocopying and Binding	1,200	1,800	150 %	1,200
221012	Small Office Equipment	1,000	1,156	116 %	500
221014	Bank Charges and other Bank related costs	132	125	95 %	125
227001	Travel inland	2,000	3,541	177 %	2,541
227004	Fuel, Lubricants and Oils	700	699	100 %	175
Wage Rect:		27,796	22,710	82 %	9,986
Non Wage Rect:		16,532	13,579	82 %	6,476
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		44,328	36,290	82 %	16,463
Reasons for over/under performance:		The Sector over performed. it over performed due to the double recruitment that was done with in one Quarter. That led to the recruitment of other traditional staff, health workers and teachers. it therefore faced the challenge of inadequate funds to cater for facilitation of the planned DSC activities like allowances, refreshments, fuel, among others.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(10) Sitting allowances paid and procurement of meals	(07) 07 Land applications handled		(3)03 Land applications handled	(1)01 Land Application handled
No. of Land board meetings	(5) Land board meetings held	(04) 04 Land Board meetings held		(2)02 Land Board meetings held	(1)01 land Board Meeting held

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Quarter4

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. 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. Small office equipment, fuel, Lubricants and Oils procured Travel Inland for Officers facilitated and Vehicle maintenance done
211103 Allowances (Incl. Casuals, Temporary)	5,271	3,901	74 %		1,321
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %		0
227001 Travel inland	1,100	875	80 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,071	4,951	70 %		1,321
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,071	4,951	70 %		1,321
Reasons for over/under performance:	The Management zonal office for land titling processing was closed during the COVID -19 pandemic as directed by the President. This affected timely processing of the Land titles and holding of the Land Board meeting timely to forward files for action.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(2) Auditor General Report Handled	(1) 01 Auditor General Report Handled		(0)0 Auditor General Report Handled	(1)01 Auditor General Report Handled
No. of LG PAC reports discussed by Council	(3) LG Internal Audit report handled	(1) 01 Local Government Internal Audit report handled		(0)00 LG Internal Audit report handled	(1)01 Local Government Internal Audit report handled
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	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		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	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
211103 Allowances (Incl. Casuals, Temporary)	7,800	6,970	89 %		3,500
221008 Computer supplies and Information Technology (IT)	200	200	100 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	1,175	118 %		625

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227001 Travel inland	4,600	3,780	82 %	1,980
227004 Fuel, Lubricants and Oils	1,136	568	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,736	12,693	86 %	6,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,736	12,693	86 %	6,205

Reasons for over/under performance: The sector performed satisfactorily well. All the internal Audit Queries for quarter two was handled and External Auditor General Audit Report was handled satisfactorily. however, COVID-19 presidential directive affected timely holding of the meeting and thus led to its lateness.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) 4 Council meetings held	(4) 04 council meetings held	(1)1 Council meeting held	(2)02 Council meetings 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	4,034	81 %	2,448
224004 Cleaning and Sanitation	500	647	129 %	433
227001 Travel inland	7,500	5,329	71 %	2,119
227004 Fuel, Lubricants and Oils	13,000	13,568	104 %	7,068
228002 Maintenance - Vehicles	4,361	1,462	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,361	25,039	82 %	12,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,361	25,039	82 %	12,068

Reasons for over/under performance: The Sector over performed. Because all the planned activities i.e. council businesses were conducted successfully and additional activities performed and as a result, the target was over shot. This therefore caused financial inadequacies and some critical council activities like payment of exgratia were affected.

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	9,280	64 %	2,128
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
221012 Small Office Equipment	979	516	53 %	272
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,779	10,496	63 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,779	10,496	63 %	2,500
Reasons for over/under performance:	The sector performed well and all the standing committee allowances were paid to the maximum. Therefore, there was no over or under performance in the sector.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>129,469</i>	<i>130,113</i>	<i>100 %</i>	<i>39,069</i>
<i>Non-Wage Reccurent:</i>	<i>230,217</i>	<i>181,912</i>	<i>79 %</i>	<i>87,238</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>312,025</i>	<i>86.7 %</i>	<i>126,307</i>

Quarter4

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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	362,838	108 %		110,288
221002 Workshops and Seminars	23,040	15,642	68 %		6,015
224006 Agricultural Supplies	30,000	20,307	68 %		7,587
226001 Insurances	3,500	3,500	100 %		3,500
227001 Travel inland	57,409	62,696	109 %		34,526
227004 Fuel, Lubricants and Oils	16,000	11,899	74 %		4,397
228002 Maintenance - Vehicles	28,000	38,892	139 %		33,009
Wage Rect:	337,472	362,838	108 %		110,288
Non Wage Rect:	157,949	152,936	97 %		89,034
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	495,421	515,774	104 %		199,322
Reasons for over/under performance:	One staff retired and was not replaced however government provided additional wage for production department staff in Q4				

N/A

Vote:586 Otuke District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	300	75 %		100
227001 Travel inland	1,760	1,320	75 %		440
227004 Fuel, Lubricants and Oils	1,363	1,022	75 %		341
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,523	2,642	75 %		881
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,523	2,642	75 %		881
Reasons for over/under performance: The funds are very low					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop pest and diseases surveillance carried out	4 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	540	75 %		180
227001 Travel inland	1,760	36,014	2046 %		35,134
227004 Fuel, Lubricants and Oils	2,800	2,100	75 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,284	38,654	731 %		36,014
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,284	38,654	731 %		36,014
Reasons for over/under performance: Funds are inadequate					
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	(80) 80 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogo		(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 Ogo

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Quarter4

Non Standard Outputs:	Tsetse fly Surveillance in 8 Sub counties carried out Training of Apiculture groups carried out	4 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	300	75 %	100
227001 Travel inland	1,760	1,320	75 %	440
227004 Fuel, Lubricants and Oils	1,363	1,020	75 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,523	2,640	75 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,523	2,640	75 %	880

Reasons for over/under performance: Funds are inadequate

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	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	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	1,230	75 %	410
227001 Travel inland	1,440	1,080	75 %	360
227004 Fuel, Lubricants and Oils	2,204	1,653	75 %	551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,284	3,963	75 %	1,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,284	3,963	75 %	1,321

Reasons for over/under performance: Funds are inadequate

Output : 018212 District Production Management Services

N/A

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Quarter4

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, follow up of VODP2 demos in 8 sub counties PRDP3 Restocking beneficiaries selected. Support supervision of extension workers at sub county carried out in 8 sub counties Demo materials procured to support the 4 acre model	Staff Salaries paid NUSAF3 sub-projects generated, CPMC, CPC & SAC trained and NUSAF3 Monitored and Evaluated in all the 7 watersheds under NUSAF3 VOPD2 Farmers identified selected trained and Monitored in 8 sub counties PRDP3 Restocking beneficiaries selected, livestock distributed and monitored Support supervision of extension workers at sub county carried out in 8 sub counties Demo materials procured to support the 4 acre model	5 Staff Salaries paid 31 NUSAF3 sub-projects generated, VOPD2 Farmers identified selected trained and Monitored, follow up of VODP2 demos in 8 sub counties PRDP3 Restocking beneficiaries selected. 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	112,236	73 %	46,705
221002	Workshops and Seminars	6,400	8,326	130 %	4,769
221008	Computer supplies and Information Technology (IT)	3,075	500	16 %	0
221011	Printing, Stationery, Photocopying and Binding	10,000	600	6 %	0
221012	Small Office Equipment	577	577	100 %	433
221014	Bank Charges and other Bank related costs	2,039	1,036	51 %	780
223005	Electricity	600	398	66 %	153
223006	Water	223	167	75 %	56
227001	Travel inland	156,535	51,082	33 %	0
227004	Fuel, Lubricants and Oils	22,000	22,740	103 %	13,741
228002	Maintenance - Vehicles	24,311	10,595	44 %	3,001
273102	Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	1,000
	Wage Rect:	153,600	112,236	73 %	46,705
	Non Wage Rect:	226,760	97,021	43 %	23,931
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	380,360	209,256	55 %	70,636
Reasons for over/under performance:		Funds are inadequate			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Quarter4

Non Standard Outputs:	3 motorcycles procured 1 Fridge procured	3 motorcycles procured	1 motorcycles procured	3 motorcycles procured
312201 Transport Equipment	30,000	29,700	99 %	19,230
312202 Machinery and Equipment	5,012	8,242	164 %	8,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,012	37,942	108 %	27,472
External Financing:	0	0	0 %	0
Total:	35,012	37,942	108 %	27,472
Reasons for over/under performance: All the 3 motorcycles procured				
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	39 model farmers supported to demonstrate the 4 acres model 19 KTB beehives procured 6100 fish fry procured	39 model farmers supported to demonstrate the 4 acres model 10 KTB beehives procured 1500 fish fry procured	39 model farmers supported to demonstrate the 4 acres model 19 KTB beehives procured 6100 fish fry procured
312202 Machinery and Equipment	4,000	7,000	175 %	7,000
312301 Cultivated Assets	35,930	30,000	83 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,930	37,000	93 %	37,000
External Financing:	0	0	0 %	0
Total:	39,930	37,000	93 %	37,000
Reasons for over/under performance: The Covid 19 Outbreak and eventual lock down affected the production department performance				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>491,072</i>	<i>475,074</i>	<i>97 %</i>	<i>156,993</i>
<i>Non-Wage Reccurent:</i>	<i>402,323</i>	<i>297,856</i>	<i>74 %</i>	<i>152,061</i>
<i>GoU Dev:</i>	<i>74,942</i>	<i>74,942</i>	<i>100 %</i>	<i>64,472</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>847,872</i>	<i>87.6 %</i>	<i>373,526</i>

Vote:586 Otuke District

Quarter4

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 and mobilization meetings on health programs conducted, Radio programs for social mobilization on health programs conducted in the areas of IRS and COVID 19, Malaria prevention and integrated vector management conducted, Diarrhea prevention program conducted, HIV/AIDS and STI prevention program conducted, TB and leprosy prevention program conducted, TB and leprosy prevention program conducted, Nutrition coordination, assessment and management program conducted, family planning promotion programs conducted, family planning promotion programs 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	Conduct community sensitization and mobilization meetings on health programs, conduct Radio programs for social mobilization on health programs in the areas of IRS and COVID 19, conduct Malaria prevention and integrated vector management, conduct Diarrhea prevention program, conduct HIV/AIDS and STI prevention program, carry out TB and leprosy prevention program, conduct Nutrition coordination, assessment and management program, conduct family planning promotion programs.
227001 Travel inland	44,600	1,600	4 %		400

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,600	100 %	400
Gou Dev:	0	0	0 %	0
External Financing:	43,000	0	0 %	0
Total:	44,600	1,600	4 %	400

Reasons for over/under performance: There was over performance because there was available funds which enabled all activities that were planned to be carried out.

Output : 088106 District healthcare management services

N/A

N/A

N/A

Reasons for over/under performance:

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.	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 April,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 April,national supplementary immunization activities implemented	Static and outreach Conduct immunization services ,vaccines and distribute EPI supplies to health facilities, conduct routine cold chain maintenance of fridges , conduct integrated child health days plus programs in April,implement national supplementary immunization activities.
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227001 Travel inland	227,172	0	0 %	0
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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 the department did not receive funding from donors to conduct all the activities that were budgeted for.

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	(5899) Aliwang HCIII=3779 Kristina HCII=2120	(1575)Aliwang HCIII=1000 Kristina HCII=575	(970)Aliwang HCIII=536 Kristina HCII=434
Number of inpatients that visited the NGO Basic health facilities	(1000) Aliwang HCIII = 700 Kristina HCII = 300	(1563) Aliwang HCIII=1208 Kristina HCII=355	(250)Aliwang HCIII=175 Kristina HCII==75	(379)Aliwang HCIII=304 Kristina HCII=75

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Aliwang HCIII = 800 Kristina HCII = 200	(629) Aliwang HCIII=435 Kristina HCII=194	(250)Aliwang HCIII=200 Kristina HCII=50	(111)Aliwang HCIII=87 Kristina HCII=24
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) Aliwang HCIII = 700 Kristina HCII = 300	(526) Aliwang HCIII=314 Kristina HCII=212	(250)Aliwang HCIII=175 Kristina HCII=75	(116)Aliwang HCIII=83 Kristina HCII=33
Non Standard Outputs:	OPD, Inpatient, maternity delivery and immunisation services provided.	OPD,Inpatient,mater nity delivery, immunization and all other health services provided to the community.	OPD,Inpatient,mater nity delivery and immunization services provided	Provide OPD services,inpatient, maternity, immunization and all other health services to the community.
263367 Sector Conditional Grant (Non-Wage)	10,535	10,535	100 %	2,634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,535	10,535	100 %	2,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,535	10,535	100 %	2,634
Reasons for over/under performance:	There was under performance because of high staff turn over,laziness and negative attitude of some health staff, poor health seeking behavior of the community.			
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 = 13 Olilim HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC II = 7 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	(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.	(6) 6 health related training sessions conducted at the District health office and LLHUs	(2)2 health related training sessions at the District health office and LLHUs	(4)4 health related training sessions at the District health office and LLHUs

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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	(110637) Orum HC IV = 11761 Anepmoroto HC II = 5348 Atangwata HC III = 6687 Olilim HC III = 10233 Ogwete HC II = 7275 Alango HC II = 5673 Okwongo HC III = 9559 Barocok HC II = 3719 Okwang HC III = 13068 Barjobi HC III = 9851 Ating HC II = 2654 Acane HC II = 3557 Amunga HC II = 3367 Oluro HC II = 3455 Otuke Prisons Clinic = 224	()	(24782) Orum HC IV = 2683 Anepmoroto HC II = 1501 Atangwata HC III = 1672 Olilim HC III = 2763 Ogwete HC II = 1908 Alango HC II = 1520 Okwongo HC III = 2307 Barocok HC II = 864 Okwang HC III = 3338 Barjobi HC III = 2365 Ating HC II = 1039 Acane HC II = 1520 Amunga HC II = 788 Oluro HC II = 876 Otuke Prisons Clinic = 69
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	(3416) Orum HC IV = 779 Anepmoroto HC II = 8 Atangwata HC III = 272 Olilim HC III = 660 Ogwete HC II = 46 Alango HC II = 7 Okwongo HC III = 472 Barocok HC II = 0 Okwang HC III = 785 Barjobi HC III = 383 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 4 Oluro HC II = 0	()	(1312) Orum HC IV = 497 Anepmoroto HC II = 0 Atangwata HC III = 84 Olilim HC III = 234 Ogwete HC II = 0 Alango HC II = 0 Okwongo HC III = 155 Barocok HC II = 0 Okwang HC III = 258 Barjobi HC III = 84 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0
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	(2116) Orum HC IV = 528 Anepmoroto HC II = 10 Atangwata HC III = 193 Olilim HC III = 411 Ogwete HC II = 54 Alango HC II = 10 Okwongo HC III = 258 Barocok HC II = 0 Okwang HC III = 429 Barjobi HC III = 217 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0	()	(610) Orum HC IV = 141 Anepmoroto HC II = 1 Atangwata HC III = 61 Olilim HC III = 108 Ogwete HC II = 11 Alango HC II = 6 Okwongo HC III = 83 Barocok HC II = 0 Okwang HC III = 139 Barjobi HC III = 54 Ating HC II = 0 Acane HC II = 6 Amunga HC II = 0 Oluro 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	(66%) 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 = 0/9 Acane HC II = 0/9 Amunga HC II = 0/9 Oluro HC II = 0/9	(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	(66%)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 = 0/9 Acane HC II = 0/9 Amunga HC II = 0/9 Oluro HC II = 0/9
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) 470 villages in all 8 Sub-counties	(100%) 470 villages in all 8 Sub-counties	(100)470 villages in all 8 Sub-counties	(100%)470 villages in all 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	(4105) Orum HC IV = 262 Anepmoroto HC II = 109 Atangwata HC III = 384 Olilim HC III = 815 Ogwete HC II = 510 Alango HC II = 161 Okwongo HC III = 302 Barocok HC II = 176 Okwang HC III = 526 Barjobi HC III = 410 Ating HC II = 91 Acane HC II = 150 Amunga HC II = 137 Oluro HC II = 72	()	(928)Orum HC IV = 54 Anepmoroto HC II = 34 Atangwata HC III = 75 Olilim HC III = 168 Ogwete HC II = 121 Alango HC II = 45 Okwongo HC III = 57 Barocok HC II = 48 Okwang HC III = 106 Barjobi HC III = 101 Ating HC II = 16 Acane HC II = 40 Amunga HC II = 42 Oluro HC II = 21
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.	OPD,Inpatient,Delivery, Immunization and all other health services provided,health related training sessions conducted for DHT and health staff,supervision of health facilities conducted and VHTs trained.	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.	Provide OPD,Inpatient,Delivery, Immunization and all health services, conduct health related training sessions for DHT and health staff,conduct supervision of health facilities and train VHTs
263367 Sector Conditional Grant (Non-Wage)	107,177	249,058	232 %	168,679

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,177	249,058	232 %	168,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,177	249,058	232 %	168,679

Reasons for over/under performance: The reasons for under performance were frequent breakdown of fridges, shortage of gas absenteeism of some staff, lazzines and negative attitude of some health staff.

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, 2 re-triggering visits to communities done in all the sub-counties , triggered 4 villages, follow up of previously 80 triggered villages done, 4 monitoring by district leaders done, 4 quarterly report prepared and submitted, verification of 17 triggered villages done and declaration of villages ODF done.	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	Institutional triggering in 16 health facilities,community pre triggering in the 8 subcounties, triggering in 2 villages, follow up of triggered community-40 villages,verification of 17 villages, declaration of 3 villages ODF, monitoring by district leaders and 1 quarterly report prepared and submitted.
281504 Monitoring, Supervision & Appraisal of capital works	56,700	17,432	31 %	0

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

Reasons for over/under performance: There was over performance because all activities under USF were implemented as planned since the funding was sufficient.

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Placenta pit at Ogwete HC II constructed.	Placenta pit at Ogwete HC III constructed.	Placenta pit at Ogwete HC II constructed.	Placenta pit construction at Ogwete HC III.
312104 Other Structures	12,000	4,000	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	4,000	33 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,000	33 %	0
Reasons for over/under performance:	There was over performance because the construction of placenta pit at Ogwete HC III was completed due availability of funds.			
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	(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	(1)Atangwata HC III=1	(1)Atangwata HC III=1
Non Standard Outputs:	Staff house at Atangwata HC III renovated.	Renovation of staff house is ongoing.	Staff house at Atangwata HC III renovated.	Renovation of staff house is ongoing.
312101 Non-Residential Buildings	7,147	2,382	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,147	2,382	33 %	0
External Financing:	0	0	0 %	0
Total:	7,147	2,382	33 %	0
Reasons for over/under performance:	There was under performance because the renovation of staff house at Atangwata HC III was not completed.			
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=1	(0)Barjobi HC III=1	(0)Barjobi HC III=1
Non Standard Outputs:	Solar system installed on the maternity ward of Barjobi HC III.	Solar installation on the maternity ward of Barjobi HC III done	Installation of solar system on the maternity ward of Barjobi HCIII	Installation of solar system on the maternity ward of Barjobi HCIII
312104 Other Structures	7,000	2,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	2,333	33 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,333	33 %	0
Reasons for over/under performance:	There was over performance because the solar installation on the maternity ward at Barjobi HC III was completed since the funding available.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	<p>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 MOPED,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.</p>				

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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 staff salaries paid,health work plan and budget prepared,DHMT monthly meetings held, quarterly DHT support supervision conducted, staff training sessions conducted, HMIS 105,106a and 033b submitted, 2 PBS quarterly performance reports submitted to MOFPED, maintenance and repair services of vehicles done, fuels and oils procured, bank charges paid, small office equipment procured, water and electricity bills paid.	General staff salaries paid,health work plan and budget prepared,DHMT monthly meetings held,DHT support supervision conducted quarterly,staff training sessions conducted,HMIS 105,108,106a and 033b submitted,PBS quarterly performance reports submitted to MOFPED,maintenance and repair services of vehicles done,fuels and oils procured,bank charges paid,small office equipment procured	General staff salaries paid,health work plan and budget prepared,DHMT monthly meetings held, quarterly DHT support supervision conducted, staff training sessions conducted, HMIS 105,106a and 033b submitted, 2 PBS quarterly performance reports submitted to MOFPED, maintenance and repair services of vehicles done, fuels and oils procured, bank charges paid, small office equipment procured, water and electricity bills paid.
211101	General Staff Salaries	1,455,151	1,478,202	102 %	732,228
213001	Medical expenses (To employees)	3	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	250
221003	Staff Training	10	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	500	100 %	250
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	375
221012	Small Office Equipment	300	300	100 %	150
221014	Bank Charges and other Bank related costs	500	227	45 %	0
223005	Electricity	1,264	1,264	100 %	1,062
223006	Water	0	0	0 %	0

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227001 Travel inland	156,771	7,250	5 %	1,295
227004 Fuel, Lubricants and Oils	6,000	9,000	150 %	7,500
228002 Maintenance - Vehicles	4,000	3,821	96 %	2,179
228004 Maintenance – Other	192	86	45 %	48
Wage Rect:	1,455,151	1,478,202	102 %	732,228
Non Wage Rect:	22,270	23,947	108 %	13,108
Gou Dev:	0	0	0 %	0
External Financing:	148,771	0	0 %	0
Total:	1,626,192	1,502,149	92 %	745,336
Reasons for over/under performance: There was over performance because of the salary enhancement of scientists and all activities that were budgeted under the department were conducted.				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Monitoring and supervision of health projects at the lower health units conducted.	4 quarterly monitoring and supervision of health projects at the lower health facilities by health committee conducted.	Monitoring and supervision of health projects at the lower health units conducted.	1 Monitoring and supervision of health projects at the lower health units conducted.
227001 Travel inland	5,262	29,361	558 %	25,546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,262	29,361	558 %	25,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,262	29,361	558 %	25,546
Reasons for over/under performance: There was over performance because all the quarterly monitoring and supervision visits of all health projects were conducted at facilities.				
Total For Health : Wage Rect:	1,455,151	1,478,202	102 %	732,228
Non-Wage Reccurent:	146,844	324,028	221 %	219,894
GoU Dev:	82,848	26,148	32 %	0
Donor Dev:	418,943	0	0 %	0
Grand Total:	2,103,785	1,828,378	86.9 %	952,122

Vote:586 Otuke District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Staff salaries paid.		Salaries paid.	Staff salaries paid.
211101 General Staff Salaries	3,410,822	3,363,506	99 %		1,658,213
Wage Rect:	3,410,822	3,363,506	99 %		1,658,213
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,410,822	3,363,506	99 %		1,658,213
Reasons for over/under performance: Some names disappeared from the payroll.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(611) Teachers salaries paid.	()		(611)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	(285) Pupils dropout		(300)Pupils dropout	(285)Pupils dropout
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.	(1557) Pupils registered for sitting PLE		(1551)Pupils registered for sitting PLE.	(1557)Pupils registered for sitting PLE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	498,018	552,809	111 %		386,803
Wage Rect:	0	0	0 %		0
Non Wage Rect:	498,018	552,809	111 %		386,803
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	498,018	552,809	111 %		386,803
Reasons for over/under performance: Schools closed down due to COVID 19 pandemic.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) N/A	(0) Classrooms not constructed		(0)Classrooms constructed	(0)Classrooms not constructed

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No. of classrooms rehabilitated in UPE	(17) Classrooms rehabilitated.	(17) Classrooms rehabilitated.	(17)Classrooms rehabilitated.	(17)Classrooms 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 rehabilitated	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 rehabilitated
312101 Non-Residential Buildings	289,535	163,457	56 %	161,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	289,535	163,457	56 %	161,157
External Financing:	0	0	0 %	0
Total:	289,535	163,457	56 %	161,157
Reasons for over/under performance:	More classroom have been damaged by rainstorms and so need rehabilitation.			
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 .	(5) Latrine at Orum Primary School constructed and retention for previous year projects 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.	(5)Latrine at Orum Primary School constructed and retention for previous year projects paid.
No. of latrine stances rehabilitated	(0) N/A	(0) Not applicable	(0)N/A	(0)Not applicable
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 applicable.	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 applicable.
312101 Non-Residential Buildings	28,800	26,330	91 %	25,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,800	26,330	91 %	25,069
External Financing:	0	0	0 %	0
Total:	28,800	26,330	91 %	25,069

Vote:586 Otuke District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some schools in waterlogged areas do not have firm grounds for latrine construction.					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(1) Desks supplied to primary schools	(8) Desks supplied to primary schools		(1) Desks supplied to primary schools	(8) Desks supplied to primary schools
Non Standard Outputs:	Desks supplied	Desks supplied to primary schools		Desks supplied to primary schools	Desks supplied to primary schools
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: Not all schools were able to receive desks					
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	1,191,037	98 %		620,519
Wage Rect:	1,213,134	1,191,037	98 %		620,519
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,213,134	1,191,037	98 %		620,519
Reasons for over/under performance: Some teachers transferred but not replaced.					
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	(121) Staff salaries paid.		(130) Staff salaries paid.	(121) Staff salaries paid.
No. of students passing O level	(40) Students passing O level in Grade 1	(29) Students passing O level in Grade 1		(40) Contributions towards students passing O level in Grade 1	(29) Students passing O level in Grade 1

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No. of students sitting O level	(500) Students sitting O level	(456) Students sat O level.	(500)Contributions towards students sitting O level	(456)Students sat O level.
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	499,059	499,059	100 %	166,353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	499,059	499,059	100 %	166,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	499,059	499,059	100 %	166,353
Reasons for over/under performance: Schools closed due to outbreak of COVID 19 pandemic				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Seed secondary school constructed		Seed secondary school constructed	
312101 Non-Residential Buildings	954,961	1,114,341	117 %	735,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	954,961	1,114,341	117 %	735,590
External Financing:	0	0	0 %	0
Total:	954,961	1,114,341	117 %	735,590
Reasons for over/under performance:				
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 paid since they have not yet been recruited.	(20)Salaries for Instructors paid.	(0)Salaries for instructors not paid since they have not yet been recruited.
No. of students in tertiary education	(200) Students enrolled in technical schools	(30) Students enrolled in non formal skills training.	(200)Students enrolled in technical schools	(30)Students enrolled in non formal skills training.
Non Standard Outputs:	N/A	Not applicable.	N/A	Not applicable.
211101 General Staff Salaries	539,439	198,959	37 %	101,931
Wage Rect:	539,439	198,959	37 %	101,931
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	539,439	198,959	37 %	101,931
Reasons for over/under performance: Recruitment of students for formal skills training ebarred by outbreak of COVID 19 pandemic and lack of staff.				
Lower Local Services				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Students enrolled in Technical schools and UPOLET funds transferred to schools	Students enrolled in Technical schools and UPOLET funds transferred to schools		Students enrolled in Technical schools and UPOLET funds transferred to schools	Students enrolled in Technical schools and UPOLET funds transferred to schools
263367 Sector Conditional Grant (Non-Wage)	108,937	108,937	100 %		36,312
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,937	108,937	100 %		36,312
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,937	108,937	100 %		36,312
Reasons for over/under performance: Students enrolled for non formal training before closure due to outbreak of COVID 19 pandemic					
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	670	34 %		670
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70 %		367
221012 Small Office Equipment	2,000	715	36 %		50
221017 Subscriptions	500	369	74 %		221
227001 Travel inland	12,000	8,010	67 %		4,010
227004 Fuel, Lubricants and Oils	6,000	4,000	67 %		2,000
228002 Maintenance - Vehicles	3,000	972	32 %		972
228003 Maintenance – Machinery, Equipment & Furniture	500	498	100 %		340
273102 Incapacity, death benefits and funeral expenses	1,000	670	67 %		670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,000	16,604	59 %		9,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,000	16,604	59 %		9,300
Reasons for over/under performance: Functioning of schools interrupted by outbreak of COVID 19 pandemic					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	360	60 %		160
221012 Small Office Equipment	502	334	67 %		334
221017 Subscriptions	200	200	100 %		200
223005 Electricity	800	1,060	133 %		800
223006 Water	500	657	131 %		497
227001 Travel inland	6,000	4,015	67 %		2,020
227004 Fuel, Lubricants and Oils	6,000	4,000	67 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,602	10,626	73 %		6,011
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,602	10,626	73 %		6,011
Reasons for over/under performance: Schools closed due to outbreak of COVID 19 pandemic					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Games and Sports and other Co curricular activities conducted.	Games and Sports and other Co curricular activities equipment procured and Games teachers trained.		Games and Sports and other Co curricular activities conducted.	Games and Sports and other Co curricular activities equipment procured and Games teachers trained.
221003 Staff Training	10,000	6,835	68 %		3,502
221008 Computer supplies and Information Technology (IT)	700	240	34 %		240
221011 Printing, Stationery, Photocopying and Binding	1,000	620	62 %		287
221014 Bank Charges and other Bank related costs	300	367	122 %		267
224005 Uniforms, Beddings and Protective Gear	6,000	4,000	67 %		2,000
227001 Travel inland	22,000	15,360	70 %		8,321
227003 Carriage, Haulage, Freight and transport hire	24,000	21,000	88 %		13,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,334

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228002 Maintenance - Vehicles	4,000	1,936	48 %	1,646
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	52,358	75 %	30,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	52,358	75 %	30,597

Reasons for over/under performance: Conducting games and sports interrupted by outbreak of COVID 19 pandemic

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Staff salaries paid, PLE administered and other educational activities managed.	Staff salaries paid and other educational activities managed.	Staff salaries paid and other educational activities managed.	Staff salaries paid and other educational activities managed.
211101 General Staff Salaries	50,224	20,010	40 %	6,038
211103 Allowances (Incl. Casuals, Temporary)	6,800	5,964	88 %	1,060
213002 Incapacity, death benefits and funeral expenses	2,977	2,476	83 %	1,486
221008 Computer supplies and Information Technology (IT)	3,000	2,980	99 %	2,980
221011 Printing, Stationery, Photocopying and Binding	814	1,082	133 %	811
221014 Bank Charges and other Bank related costs	23	0	0 %	0
227001 Travel inland	3,736	5,671	152 %	3,736
228003 Maintenance – Machinery, Equipment & Furniture	40,000	13,400	34 %	13,400
Wage Rect:	50,224	20,010	40 %	6,038
Non Wage Rect:	57,350	31,573	55 %	23,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,574	51,583	48 %	29,511

Reasons for over/under performance: Outbreak of COVID 19 pandemic interrupted educational activities.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Motor vehicle maintained and operation of the DEO facilitated.	Motor vehicles maintained and operations of the DEO facilitated	Motor vehicle maintained and operation of the DEO facilitated.	Motor vehicles maintained and operations 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	168	3 %	168
312201 Transport Equipment	6,000	0	0 %	0

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312203 Furniture & Fixtures	966	965	100 %	965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,966	1,133	7 %	1,133
External Financing:	0	0	0 %	0
Total:	16,966	1,133	7 %	1,133
Reasons for over/under performance:	Inadequate funds for vehicle maintenance.			
<i>Total For Education : Wage Rect:</i>	<i>5,213,619</i>	<i>4,773,512</i>	<i>92 %</i>	<i>2,386,701</i>
<i>Non-Wage Reccurent:</i>	<i>1,275,965</i>	<i>1,271,965</i>	<i>100 %</i>	<i>658,848</i>
<i>GoU Dev:</i>	<i>1,305,263</i>	<i>1,305,261</i>	<i>100 %</i>	<i>922,949</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,794,847</i>	<i>7,350,739</i>	<i>94.3 %</i>	<i>3,968,498</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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	\$ Km of the Community Access roads were maintained			maintenance of Community Access roads in the District
N/A					
Reasons for over/under performance:	No challenge. It was spent as planned				
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.	General services to vehicles done, machinery and road unit Repaired		Contribution towards repairs and general services to vehicles, machinery and road unit in the District	General services to vehicles done, machinery and road unit Repaired
228002 Maintenance - Vehicles	45,176	12,964	29 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,176	0	0 %		0
Gou Dev:	0	12,964	0 %		0
External Financing:	0	0	0 %		0
Total:	45,176	12,964	29 %		0
Reasons for over/under performance:	Price fluctuation ie. in spare parts of machinery				
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	General staff salaries paid		Contribution towards payment of general staff salaries,	General staff salaries paid
211101 General Staff Salaries	36,658	35,431	97 %		9,623
211103 Allowances (Incl. Casuals, Temporary)	16,000	1,410	9 %		0

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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 %	0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	0
Wage Rect:	36,658	35,431	97 %	9,623
Non Wage Rect:	37,560	1,410	4 %	0
Gou Dev:	0	5,311	0 %	0
External Financing:	0	0	0 %	0
Total:	74,218	42,153	57 %	9,623
Reasons for over/under performance: the wage under performed because two staffs transferred there services to other government services				
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	() community access roads among different sub counties graded	()	()community access roads among different sub counties graded
Non Standard Outputs:	NA	community access roads among different sub counties graded	Contribution towards community access roads maintenance	community access roads among different sub counties graded
263104 Transfers to other govt. units (Current)	49,225	49,225	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,225	0	0 %	0
Gou Dev:	0	49,225	0 %	0
External Financing:	0	0	0 %	0
Total:	49,225	49,225	100 %	0
Reasons for over/under performance: Delay in road works as a result of weather(heavy rain)				
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	(1) 1Km of Ogor road upgraded to bitumen standard	()	()0.9Km of Ogor road upgraded to bitumen standard
Non Standard Outputs:	1 Km of Ogor road to bitumen standard upgraded	0.9Km of Ogor road upgraded to bitumen standard	Contribution towards Low Cost Sealing of Ogor Road and Police Road	0.9Km of Ogor road upgraded to bitumen standard
263201 LG Conditional grants (Capital)	341,089	595,444	175 %	592,714

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	341,089	595,444	175 %	592,714
External Financing:	0	0	0 %	0
Total:	341,089	595,444	175 %	592,714
Reasons for over/under performance: Delay of work due to Lock down as a result of COVID 19.				
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 .	(48) 38 km of the urban unpaved roads manually maintained and 10km of the district unpaved roads mechanically maintained	(16)Contribution towards routine manual and mechanized maintenance of 16 Km of Town Council Roads	(48)38 km of the urban unpaved roads manually maintained and 10km of the district unpaved roads mechanically maintained
Length in Km of Urban unpaved roads periodically maintained	(64) manual Maintenance of 48Km of Urban Unpaved Roads and mechanical maintenance of 16Km .	(48) 38 km of the urban unpaved roads manually maintained and 10km of the district unpaved roads mechanically maintained	(16)Contribution towards routine manual and mechanized maintenance of 16 Km of Town Council Roads	(48)38 km of the urban unpaved roads manually maintained and 10km of the district unpaved roads mechanically maintained
Non Standard Outputs:		38 km of the urban unpaved roads manually maintained and 10km of the district unpaved roads mechanically maintained	Contribution towards routine manual and mechanized maintenance of Town Council Roads6	38 km of the urban unpaved roads manually maintained and 10km of the district unpaved roads mechanically maintained
263104 Transfers to other govt. units (Current)	117,176	52,890	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,176	0	0 %	0
Gou Dev:	0	52,890	0 %	0
External Financing:	0	0	0 %	0
Total:	117,176	52,890	45 %	0
Reasons for over/under performance: No quarter 4 release of Uganda Road fund				
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	(2) Ocege swamp in Alango sub county and Apobo swamp in Orum sub county completed	()	(2)Ocege swamp in Alango sub county and Apobo swamp in Orum sub county completed
Non Standard Outputs:	Swampfilling of Ocege and Apobo Swamps in Alango and Orum sub counties respectively done.	Ocege swamp in Alango sub county and Apobo swamp in Orum sub county completed	Contribution toward swamp filling of Ocege and Apobo Swamps	Ocege swamp in Alango sub county and Apobo swamp in Orum sub county completed
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: heavy rain which led to the delay of the work

Output : 048158 District Roads Maintenance (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. () 48km of district roads maintained and Road gang salaries payed () ()48km of district roads maintained and Road gang salaries payed

Non Standard Outputs: Routine mechanized maintenance of District roads and payment of road gang salaries including protective wears done 48km of district roads maintained and Road gang salaries payed Contribution towards payment of road gang salaries and routine mechanized maintenance of Oderokec to Omwonylee in Ogor Sub County; 48km of district roads maintained and Road gang salaries paid

263101 LG Conditional grants (Current)	169,740	136,636	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	169,740	0	0 %	0
Gou Dev:	0	136,636	0 %	0
External Financing:	0	0	0 %	0
Total:	169,740	136,636	80 %	0

Reasons for over/under performance: No release of Quarter 4 road fund affected quarter 4 planned activities

Capital Purchases**Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	ADRICS, monitoring, fuel, Equipment repair, purchase of furniture and laptop done	Contribution towards conducting conducting ADRICS, monitoring,Fuel, Equipment repair, purchase of furniture and laptop	ADRICS, monitoring, fuel, Equipment repair, purchase of furniture and laptop done	
281503 Engineering and Design Studies & Plans for capital works	8,000	9,251	116 %	9,251
281504 Monitoring, Supervision & Appraisal of capital works	34,189	0	0 %	0
312201 Transport Equipment	15,000	4,543	30 %	3,113
312203 Furniture & Fixtures	4,000	4,990	125 %	4,990

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312213 ICT Equipment	1,499	2,499	167 %	2,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,688	21,283	34 %	19,853
External Financing:	0	0	0 %	0
Total:	62,688	21,283	34 %	19,853
Reasons for over/under performance: Price fluctuation in the cost of items ie furniture, laptops and spare parts of machines all these was as a result of COVID 19.				
Output : 048180 Rural roads construction and rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 048183 Bridge Construction				
N/A				
N/A				
N/A				
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>35,431</i>	<i>97 %</i>	<i>9,623</i>
<i>Non-Wage Reccurent:</i>	<i>470,398</i>	<i>16,054</i>	<i>3 %</i>	<i>10,049</i>
<i>GoU Dev:</i>	<i>403,777</i>	<i>873,753</i>	<i>216 %</i>	<i>612,567</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>925,238</i>	<i>101.6 %</i>	<i>632,240</i>

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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 to the ministry, office equipment paid,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 to the ministry, office equipment paid,fuel,oil and lubricant paid
211101 General Staff Salaries	44,597	44,589	100 %		12,079
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,400	100 %		1,400
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
227001 Travel inland	4,080	6,600	162 %		3,580
227004 Fuel, Lubricants and Oils	3,000	4,500	150 %		3,000
228002 Maintenance - Vehicles	2,520	2,520	100 %		2,520
Wage Rect:	44,597	44,589	100 %		12,079
Non Wage Rect:	12,000	16,020	134 %		11,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,597	60,609	107 %		23,579
Reasons for over/under performance:	There is inadequate transport facilities for the department which affect supervision of work				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 4 supervision visits during and after construction conducted	(4) 4 Supervision visits made during and after construction		(1)1 supervision visits during and after construction conducted	(2)2 Supervision visits 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 sources tested for quality compliance		(0)contribution toward water testing and analysis	(0)Contribution towards water quality testing and analysis
No. of District Water Supply and Sanitation Coordination Meetings	(8) 4 extension workers meeting and 4 coordination committee organized	(8) 4Extension workers meeting and 4 coordination committee meeting organized		(1)1 extension workers meeting and 1 coordination committee organized	(2)1Extension workers meeting and 1 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	(10) 10 Water sources tested for quality compliance	(0)Contribution toward water quality testing	(0)Contribution toward water quality testing and analysis
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	700	700	100 %	700
221009 Welfare and Entertainment	364	364	100 %	364
221011 Printing, Stationery, Photocopying and Binding	1,200	1,500	125 %	1,200
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,264	4,564	107 %	4,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,264	4,564	107 %	4,264
Reasons for over/under performance:	There was fluctuation in cost of water quality testing reagents due the effect of Covid-19 pandemic			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(5) 5 communities sensitized on critical requirement	(5) Five communities sensitized on critical requirement	(0)Contribution toward sensitization of communities on	(0)Contribution towards communities sensitization
No. of water user committees formed.	(5) 5water user committees formed	(5) 5 Water source committee Formed	(0)Contribution toward formation of water source committee	(0)Contribution towards formation of water source committee
No. of Water User Committee members trained	(5) 5 water user committees trained	(5) 5 Water source committee trained	(0)Contribution toward training water source committee	(0)Contribution towards training water source committee
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	(2) 2 Advocacy meeting organized at the district and sub county respectively	(0)Contribution toward advocacy meeting at the district and sub county	(0)Contribution towards advocacy meeting at the district and sub county
Non Standard Outputs:	2 advocacy meeting organized at the district and sub county	2 Advocacy meeting organized at the district and sub county respectively	Contribution toward advocacy meeting at the district and sub county, Sensitization, formation and training water source committee	Contribution towards advocacy meeting at the district and sub county
211103 Allowances (Incl. Casuals, Temporary)	8,400	4,000	48 %	4,000
221009 Welfare and Entertainment	500	500	100 %	500
221012 Small Office Equipment	500	500	100 %	500

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227004	Fuel, Lubricants and Oils	2,800	2,338	84 %	2,338
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,200	7,338	60 %	7,338
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,200	7,338	60 %	7,338
Reasons for over/under performance:		The fund allocated for non wage can not cater for the second training of the water source committee so there was only one training done which is not enough			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		Activities for sanitation week and World water day celebrated	Activities for sanitation week done	Contribution towards activities for sanitation week and world water day celebration	Activities for sanitation week done
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
221005	Hire of Venue (chairs, projector, etc)	1,543	1,543	100 %	1,543
227004	Fuel, Lubricants and Oils	2,000	2,543	127 %	2,543
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,543	5,086	112 %	5,086
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,543	5,086	112 %	5,086
Reasons for over/under performance:		The presidential directive (Lock down) affected celebration of world water day so the district resorted to promotion of sanitation activities			
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	(1) Two Stances drainable latrine constructed	()	(1)Two Stances drainable latrine constructed
Non Standard Outputs:			Two Stances drainable latrine constructed	Contribution toward 2 stance drainable latrine at Otuke T.C market	Two Stances drainable latrine constructed
281503	Engineering and Design Studies & Plans for capital works	1,000	990	99 %	0
312101	Non-Residential Buildings	14,000	13,999	100 %	13,999
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	14,989	100 %	13,999
	External Financing:	0	0	0 %	0
	Total:	15,000	14,989	100 %	13,999
Reasons for over/under performance:		There was delayed in the project execution due to Covid-19 Pandemic			
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(5) 5 Deep boreholes Sited, drilled and installed at Namugono, Amonomito, Wangaomaki, Akwac East and Oringoker	(5) 5 Deep boreholes drilled at Nugono, oringoker, Amonomito, wangaomaki and Akwac East	(0)Contribution toward sitting, drilling, casting and installation of 5 deep boreholes at Namugono, Abua, Wangaomaki, Akwac East and Otang	(5)5 Deep boreholes drilled at Nugono, oringoker, Amonomito, wangaomaki and Akwac East
No. of deep boreholes rehabilitated	(4) 5 deep boreholes rehabilitated across all sub counties in the district.	(5) 5 Deep Boreholes rehabilitated at Orum H.C IV, Tegweng P/S, Oreme Market, Omerikol, and Te Alango.	(0)Contribution toward rehabilitation of five deep boreholes	(5)5 Deep Boreholes rehabilitated at Orum H.C IV, Tegweng P/S, Oreme Market, Omerikol, and Te Alango.
Non Standard Outputs:	120 water sources tested and analyzed	5 Deep boreholes, sited drilled at Nugono, oringoker, Amonomito, wangaomaki and Akwac East	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.	5 Deep boreholes sited, drilled at Nugono, oringoker, Amonomito, wangaomaki and Akwac East
281501 Environment Impact Assessment for Capital Works	3,750	1,250	33 %	1,250
281502 Feasibility Studies for Capital Works	7,500	7,500	100 %	7,500
281504 Monitoring, Supervision & Appraisal of capital works	5,000	2,500	50 %	1,250
312101 Non-Residential Buildings	115,000	120,695	105 %	118,865
312104 Other Structures	39,503	38,818	98 %	33,541
312214 Laboratory and Research Equipment	12,000	12,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	182,753	182,763	100 %	162,406
External Financing:	0	0	0 %	0
Total:	182,753	182,763	100 %	162,406
Reasons for over/under performance: There was delay in procurement processes				
Total For Water : Wage Rect:	44,597	44,589	100 %	12,079
Non-Wage Reccurent:	33,008	33,008	100 %	28,188
GoU Dev:	197,753	197,752	100 %	176,406
Donor Dev:	0	0	0 %	0
Grand Total:	275,357	275,349	100.0 %	216,673

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 six salaries, Commemoration of World Environment day, Monitoring of Physical development at rural growth centers, procurement of small officer equipment, purchase of fuel, oil and lubricants, coordination with MWE, printing and photocopying of reports, payment of bank related charges		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 six salaries, Commemoration of World Environment day, Monitoring of Physical development at rural growth centers, procurement of small officer equipment, purchase of fuel, oil and lubricants, coordination with MWE, printing and photocopying of reports, payment of bank related charges
211101 General Staff Salaries	137,924	137,924	100 %		36,990
211103 Allowances (Incl. Casuals, Temporary)	880	656	75 %		220
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
221012 Small Office Equipment	200	200	100 %		50
221014 Bank Charges and other Bank related costs	118	0	0 %		0
223005 Electricity	90	73	81 %		73
223006 Water	69	55	80 %		55
227001 Travel inland	3,060	2,230	73 %		235
227004 Fuel, Lubricants and Oils	2,300	2,624	114 %		450
Wage Rect:	137,924	137,924	100 %		36,990
Non Wage Rect:	7,217	6,212	86 %		1,208
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,141	144,136	99 %		38,198
Reasons for over/under performance: Lockdown limits the participation in Commemoration of world Environment day					
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 seedlings of Clonal Eucalyptus procured and distributed to individual beneficiaries to plant	()	(5000)5000 seedlings of Clonal Eucalyptus procured and distributed to individual beneficiaries to plant
Number of people (Men and Women) participating in tree planting days	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	5000 seedlings of Clonal Eucalyptus procured and distributed to individual beneficiaries to plant	Tree nursery bed established	5000 seedlings of Clonal Eucalyptus procured and distributed to individual beneficiaries to plant
224006 Agricultural Supplies	5,000	6,666	133 %	1,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	6,666	133 %	1,666
External Financing:	0	0	0 %	0
Total:	5,000	6,666	133 %	1,666
Reasons for over/under performance:	Timely procurement and delivery of the seedlings There was high demand for seedlings from the beneficiaries			
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	Stakeholder planning workshop and stakeholders forum meeting not conducted, Radio talk show and field trip for data collection not done	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	Stakeholder planning workshop and stakeholders forum meeting not conducted, Radio talk show and field trip for data collection not done
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:	No funds received from GIZ			
Output : 098306 Community Training in Wetland management				

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N/A					
Non Standard Outputs:	Community sensitization on environment related issues like wise use of wetlands, climate change, forestry and land titling conducted	Communities sensitized on environmental issues like climate change, wetlands and land use policies and management		Community sensitization on environment related issues like wise use of wetlands, climate change, forestry and land titling conducted	Communities sensitized on environmental issues like climate change, wetlands and land use policies and management
211103 Allowances (Incl. Casuals, Temporary)	1,760	1,968	112 %		456
227004 Fuel, Lubricants and Oils	1,731	1,729	100 %		648
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,491	3,697	106 %		1,104
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,491	3,697	106 %		1,104
Reasons for over/under performance:		Low turn up due to social distancing			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(8) Enforcement of environmental laws and policies	() Compliance monitoring of wetlands and assistance conducted in four wetlands		()Enforcement of environmental laws and policies	()Compliance monitoring of wetlands and assistance conducted in four wetlands
Non Standard Outputs:	Facilitation of Physical development committees	Facilitation of physical development committees not paid		Facilitation of Physical development committees	Facilitation of physical development committees not paid
211103 Allowances (Incl. Casuals, Temporary)	880	625	71 %		588
227004 Fuel, Lubricants and Oils	920	748	81 %		748
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	1,372	76 %		1,336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,800	1,372	76 %		1,336
Reasons for over/under performance:		Inadequate funding for Physical planning committees			
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	Titling of District Head quarter land in process		Surveying and titling of District land conducted	Titling of District Head quarter land in process
223001 Property Expenses	5,000	3,334	67 %		547
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	3,334	67 %		547
External Financing:	0	0	0 %		0
Total:	5,000	3,334	67 %		547
Reasons for over/under performance:		Land title acquisition takes a long process			

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<i>Total For Natural Resources : Wage Rect:</i>	<i>137,924</i>	<i>137,924</i>	<i>100 %</i>	<i>36,990</i>
<i>Non-Wage Reccurent:</i>	<i>12,508</i>	<i>11,406</i>	<i>91 %</i>	<i>3,647</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>10,000</i>	<i>100 %</i>	<i>2,213</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>159,330</i>	<i>90.1 %</i>	<i>42,850</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	101,199	82 %		22,738
Wage Rect:	123,160	101,199	82 %		22,738
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,160	101,199	82 %		22,738
Reasons for over/under performance:	There was under performance because there was delay in payment of URA from staff deductions.				
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.	(540) FAL structures paid, FAL classes monitored		(125)No. of FAL instructors paid, Number of FAL classes monitored and number of proficiency test done.	(140)FAL structures paid, FAL classes monitored
Non Standard Outputs:	FAL instructors paid, meeting held, Fuel oils, Travel Inland paid and lubricant procured, monitoring conducted	Payment of FAL infrastructure, procuring fuel oils and lubricants, monitoring FAL classes		FAL instructors paid, meeting held, Fuel oils, Travel Inland paid and lubricant procured, monitoring conducted	Payment of FAL infrastructure, procuring fuel oils and lubricants, monitoring FAL classes
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		1,460
221002 Workshops and Seminars	2,500	2,500	100 %		1,900
227004 Fuel, Lubricants and Oils	354	354	100 %		354
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,854	4,854	100 %		3,714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,854	4,854	100 %		3,714
Reasons for over/under performance:	There activity was implemented as planned.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender mainstreaming meeting conducted	Conducting Gender mainstreaming		Gender mainstreaming meeting conducted	Conducting Gender mainstreaming

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221002 Workshops and Seminars	1,324	1,324	100 %	1,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,324	1,324	100 %	1,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,324	1,324	100 %	1,324

Reasons for over/under performance: The activity implemented as planned

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(45) Child abuse cases handled and settled	(70) Child abuse and juvenile cases and followed and handled in different sub counties	(10)Child abuse cases followed up and handled, Juvenile cases handled	(13)Child abuse and juvenile cases and followed and handled in different sub counties
Non Standard Outputs:	Stationary procured, travel inland paid, day of the African Child Celebrated,small office equipment and oils, fuel and lubricants procured.	Procuring Fuel, payment of Travel inland and Safari day Allowance, Stationary procured	travel inland paid, day of the African Child Celebrated,	Procuring Fuel, payment of Travel inland and Safari day Allowance
221011 Printing, Stationery, Photocopying and Binding	150	150	100 %	75
221012 Small Office Equipment	150	150	100 %	75
227001 Travel inland	1,381	1,140	83 %	385
227004 Fuel, Lubricants and Oils	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,181	1,940	89 %	785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,181	1,940	89 %	785

Reasons for over/under performance: The activity under performed because part of the funding was not released since it was for Local revenue.

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	(6) Youth Council meeting held, stationary procured, travel in land paid.	()	(6)Youth Council meeting held, stationary procured, travel in land paid.
Non Standard Outputs:	Youth Council meeting help, stationary procured, fuel and lubricant paid and travel inland paid	Organizing Youth Council Meeting, procuring stationary, paying for travel in land	Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid	Organizing Youth Council Meeting, procuring stationary, paying for travel in land
221002 Workshops and Seminars	1,000	1,000	100 %	923
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
227001 Travel inland	480	480	100 %	120

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227004	Fuel, Lubricants and Oils	208	208	100 %	108
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,888	1,887	100 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,888	1,887	100 %	1,250
Reasons for over/under performance:		The activity was implemented as planned.			
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 and elderly persons supported	(1)PWD groups and Elderly persons supported.	(1)PWD and elderly persons supported
Non Standard Outputs:		- Monitoring Conducted - International PWD day celebrated - Office equipment and stationary procured	Monitoring conducted, International PWD celebrated, office equipment and stationary procured, Supporting PWD groups	Mointoring conducted, International PWD celebrated, office equipment and stationary procured	Monitoring conducted, International PWD celebrated, office equipment and stationary procured, Supporting PWD groups
221002	Workshops and Seminars	2,000	2,000	100 %	1,317
221012	Small Office Equipment	200	200	100 %	50
224006	Agricultural Supplies	9,664	7,847	81 %	1,847
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,864	10,047	85 %	3,215
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,864	10,047	85 %	3,215
Reasons for over/under performance:		There was under performance because that was the available fund for the activity.			
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 Oils procured, Travel inland paid and International, Conducting Labour inspections	Fuel and Oils procured, Travel inland paid and International Labor Day celebrated	Conducting Labour inspections, procuring fuel
		- Travel inland paid			
		- International Labor Day celebrated			
221011	Printing, Stationery, Photocopying and Binding	118	118	100 %	64
227001	Travel inland	1,000	1,000	100 %	520
227004	Fuel, Lubricants and Oils	500	750	150 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,618	1,868	115 %	834
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,618	1,868	115 %	834
Reasons for over/under performance:		The activity over performed because Labour inspection was scheduled for quarter four.			
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	(10) Women council leaders supported	(2)Women's group supported, Women,s Day celebrated, printing and Stationary procured	(3)Women council leaders supported
Non Standard Outputs:		- Travel inland paid	Payment of Travel inland, Conducting Women Council Meeting, procuring stationary	Travel inland paid and women council meeting held,	Payment of Travel inland, Conducting Women Council Meeting.
		- Women council meeting held			
221002	Workshops and Seminars	1,500	1,500	100 %	375
221011	Printing, Stationery, Photocopying and Binding	88	88	100 %	23
227001	Travel inland	300	300	100 %	80
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,888	1,888	100 %	478
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,888	1,888	100 %	478
Reasons for over/under performance:		The out put was implemented as planned.			
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.	procuring Small office equipment, fuel, oil and lubricants, Paying travel inland, holding meeting, and office table procured		Small office equipment, fuel, oil and lubricants procured, travel inland paid, meeting held, bank charges paid and office chair procured	procuring Small office equipment, fuel, oil and lubricants, Paying travel inland, holding meeting, and office table procured
213002 Incapacity, death benefits and funeral expenses	800	52	7 %		52
221008 Computer supplies and Information Technology (IT)	212	1,170	552 %		1,050
221012 Small Office Equipment	200	200	100 %		50
221014 Bank Charges and other Bank related costs	158	156	99 %		78
223001 Property Expenses	1,600	1,050	66 %		1,050
227001 Travel inland	3,000	2,680	89 %		840
227004 Fuel, Lubricants and Oils	4,000	5,000	125 %		1,000
228002 Maintenance - Vehicles	3,700	3,700	100 %		925
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,670	14,007	102 %		5,044
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,670	14,007	102 %		5,044
Reasons for over/under performance: The output over performed because the fund for procuring office table was accumulated up to quarter four.					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Allowance for Community Development Officers paid	Paying Allowance for Community Development Officers		Allowance for Community Development Officers paid	Paying Allowance for Community Development Officers
263369 Support Services Conditional Grant (Non-Wage)	1,348	1,348	100 %		682
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,348	1,348	100 %		682
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,348	1,348	100 %		682

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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: There was over performance because of the unspent balance of quarter three.					
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	This activity was not carried out.		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	This activity was not carried out.
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: There was no release of funds from the center to carry out the YLP activities.					
Total For Community Based Services : Wage Rect:	123,160	130,475	106 %		38,454
Non-Wage Reccurent:	40,634	39,164	96 %		17,326
GoU Dev:	300,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	463,794	169,639	36.6 %		55,779

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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.	payment of staff salaries, monitoring conducted, vehicles repaired, travel expenses met and other office running costs		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.	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
211101 General Staff Salaries	86,400	86,400	100 %		22,824
213001 Medical expenses (To employees)	1,000	1,750	175 %		1,000
213002 Incapacity, death benefits and funeral expenses	1,200	1,200	100 %		700
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		300
221012 Small Office Equipment	300	225	75 %		75
221014 Bank Charges and other Bank related costs	300	219	73 %		109
221017 Subscriptions	200	200	100 %		200
222003 Information and communications technology (ICT)	175	175	100 %		45
227001 Travel inland	8,000	4,666	58 %		2,531
227002 Travel abroad	100	288	288 %		288
227004 Fuel, Lubricants and Oils	5,000	5,050	101 %		2,218
228002 Maintenance - Vehicles	6,976	3,950	57 %		650

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228003 Maintenance – Machinery, Equipment & Furniture	1,641	1,995	122 %	980
Wage Rect:	86,400	86,400	100 %	22,824
Non Wage Rect:	18,168	14,787	81 %	6,179
Gou Dev:	7,724	5,931	77 %	2,918
External Financing:	0	0	0 %	0
Total:	112,292	107,118	95 %	31,921
Reasons for over/under performance: The under performance is caused by recurrent non wage and development performances				
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 anti virus purchased, all the computers updated/serviced /maintained and airtime for modem purchased.	Computer anti virus purchased, all the computers updated/serviced /maintained and airtime for modem purchased.	Computers repaired in the three quarters
222003 Information and communications technology (ICT)	4,000	3,800	95 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,800	95 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,800	95 %	800
Reasons for over/under performance: The sight under performance is caused by low scope of works in a quarter				
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, mentoring and other backstopping exercises conducted at the district H/Qtrs and LLGs.	Mock assessment, mentoring and other backstopping exercises conducted at the district H/Qtrs and LLGs.	paying back
211103 Allowances (Incl. Casuals, Temporary)	800	350	44 %	50
221011 Printing, Stationery, Photocopying and Binding	200	90	45 %	90
227004 Fuel, Lubricants and Oils	359	1,429	397 %	1,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,359	1,869	138 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,359	1,869	138 %	1,300
Reasons for over/under performance: Over performance caused by paying back the mock assessment money				
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 in all the LLGs and District H/Qtrs, reports produced and submitted to relevant Ministries and Stakeholders, stationery and toners purchased.	All projects monitored in all the LLGs and District H/Qtrs, reports produced and submitted to relevant Ministries and Stakeholders, stationery and toners purchased.	PAF and PRDP3 monitoring conducted in all the three quarters
211103 Allowances (Incl. Casuals, Temporary)	19,500	22,522	115 %	10,559
221011 Printing, Stationery, Photocopying and Binding	2,484	2,514	101 %	1,577
221012 Small Office Equipment	400	399	100 %	399
221014 Bank Charges and other Bank related costs	376	0	0 %	0
227001 Travel inland	7,553	3,349	44 %	2,539
227004 Fuel, Lubricants and Oils	9,000	28,748	319 %	23,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,037	20,108	118 %	18,968
Gou Dev:	22,276	37,423	168 %	19,609
External Financing:	0	0	0 %	0
Total:	39,313	57,531	146 %	38,577
Reasons for over/under performance:	No challenge faced, everything normal			
Total For Planning : Wage Rect:	86,400	86,400	100 %	22,824
Non-Wage Reccurent:	40,564	40,564	100 %	27,248
GoU Dev:	30,000	43,355	145 %	22,527
Donor Dev:	0	0	0 %	0
Grand Total:	156,964	170,319	108.5 %	72,598

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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	3 quarterly revenue collection audited, 4 quarterly payment of goods and services conducted, mouthly manpower and payroll audit conducted, 2 support to LGPAC provided, 4 quarterly expenditure of council monitored, 4 quarterly reports prepared and submitted to relevant authority, 1 status of implementation of OAG and IAG recommendations complied and submitted to relevant authorities, 4 quarterly PRDP3, UgFIT NUSAF3 and URF projects monitored, 5 special audit conducted		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	Revenue collection audited, payment of goods and services audited, manpower and payroll audit conducted, support to LGPAC provided, expenditure of council monitored, quarterly reports prepared and submitted to relevant authority, status of implementation of OAG and IAG recommendations complied and submitted to relevant authorities, PRDP3, UgFIT NUSAF3 and URF projects monitored, special audit conducted
211101 General Staff Salaries	12,599	16,886	134 %		6,743
213002 Incapacity, death benefits and funeral expenses	250	250	100 %		250
221008 Computer supplies and Information Technology (IT)	200	200	100 %		50
221009 Welfare and Entertainment	70	112	160 %		0
221011 Printing, Stationery, Photocopying and Binding	400	389	97 %		85
221012 Small Office Equipment	500	687	137 %		0
221017 Subscriptions	600	600	100 %		0
222001 Telecommunications	100	162	162 %		0
227001 Travel inland	3,680	3,680	100 %		1,040
227004 Fuel, Lubricants and Oils	800	836	105 %		236

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228002 Maintenance - Vehicles	400	895	224 %	595
Wage Rect:	12,599	16,886	134 %	6,743
Non Wage Rect:	7,000	7,811	112 %	2,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,599	24,696	126 %	8,999
Reasons for over/under performance:	The under performance is attributed to limited funding because of inadequate local revenue collected which affected the implementation of planned activities			
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	(89) 8 LLGs, 12 departments, 10 health centres, 45 primary schools, 5 secondary schools, 4 NUSAF3 projects, 5 special audits	(97)7 LLGs, 45 Primary Schools, 12 departments, 10 health centres, 12 NUSAF3 projects and 10 UWEP and YLP and 1 special audit	(27)8 LLGs, 12 departments, 4 NUSAF3 projects, 2 special audits, 1 Secondary school
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) LLGs, 45 Parimary Schools, 11 departments, 10 health centres, 5 Secondary Schools, 12 NUSAF3 projects, 10 YLP and 4 special Audits	(89) 8 LLGs, 12 departments, 10 health centres, 45 primary schools, 5 secondary schools, 4 NUSAF3 projects, 5 special audits	(2020-07-31)7 LLGs, 45 Primary Schools, 12 departments, 10 health centres, 12 NUSAF3 projects and 10 UWEP and YLP and 1 special audit	(2020-08-13)8 LLGs, 12 departments, 4 NUSAF3 projects, 2 special audits, 1 Secondary school
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, meetings attended, PRDP3, URF, NUSAF3 and UgFIT projects monitored	Goods and work inspected, office administration coordinated, meetings and workshop attended, YLP and UWEP monitored	Goods inspected, meetings attended, PRDP3, URF, NUSAF3 and UgFIT projects monitored
211103 Allowances (Incl. Casuals, Temporary)	3,400	3,659	108 %	610
213001 Medical expenses (To employees)	250	350	140 %	350
221011 Printing, Stationery, Photocopying and Binding	340	340	100 %	85
222001 Telecommunications	100	100	100 %	0
227001 Travel inland	957	1,315	137 %	0
227004 Fuel, Lubricants and Oils	800	800	100 %	240
228002 Maintenance - Vehicles	300	411	137 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,147	6,975	113 %	1,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,147	6,975	113 %	1,285
Reasons for over/under performance:	The under performance has been attributed to inadequate funding from locally raised revenue, poor means of transport and presidential directive of lock down because of COVID-19 pandemic			
Total For Internal Audit : Wage Rect:	12,599	16,886	134 %	6,743

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<i>Non-Wage Reccurrent:</i>	<i>13,147</i>	<i>14,786</i>	<i>112 %</i>	<i>3,541</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>25,747</i>	<i>31,671</i>	<i>123.0 %</i>	<i>10,284</i>

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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	Paid staff salaries, payment of travel inland, communication expenses and motorcycle maintained		Staff salaries, payment of travel inland, communication expenses paid and motor cycles maintained	Paid staff salaries, payment of travel inland, communication expenses and motorcycle maintained
211101 General Staff Salaries	9,584	8,828	92 %		2,256
221011 Printing, Stationery, Photocopying and Binding	500	408	82 %		183
221012 Small Office Equipment	800	1,400	175 %		1,200
222003 Information and communications technology (ICT)	200	213	106 %		0
227001 Travel inland	4,000	5,000	125 %		3,000
228002 Maintenance - Vehicles	500	385	77 %		135
Wage Rect:	9,584	8,828	92 %		2,256
Non Wage Rect:	6,000	7,405	123 %		4,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,584	16,233	104 %		6,774
Reasons for over/under performance:	Lockdown due Covid-19 prevented other travel inland activities				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	cooperatives established and trained	500 members of the cooperatives trained		cooperatives established and members trained	500 members of the cooperatives trained
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		0
Reasons for over/under performance:	Not all training conducted due to restricted gathering				
Output : 068303 Market Linkage Services					
N/A					

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Non Standard Outputs:		Travel expenses met and office supplies procured	Fuel procured, travel inland and office supplied paid	Travel expenses paid, office supplied paid and fuel procurement	Fuel procured, travel inland and office supplied paid
227001	Travel inland	2,000	1,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	0
Reasons for over/under performance:		All payments made on time			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		travel expenses met during cooperation mobilization	120 Cooperatives mobilized and registered from the different sub counties	Travel in land paid and allowance for cooperative mobilization paid, fuel and lubricant procured	120 Cooperatives mobilized and registered from the different sub counties
211103	Allowances (Incl. Casuals, Temporary)	2,397	1,198	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,397	1,198	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,397	1,198	50 %	0
Reasons for over/under performance:		The coming in of EMYOOGGE programme has encouraged the establishment of cooperatives			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		Departmental staff oriented on commercial aspects.	Cooperative group members trained, Travel inland and allowance paid, stationery procured	Cooperatives group members trained, stationery procured, allowances paid and travel inland paid	Cooperative group members trained, Travel inland and allowance paid, stationery procured
221003	Staff Training	1,279	639	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,279	639	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,279	639	50 %	0
Reasons for over/under performance:		Active participation of the group members from the different cooperative groups amidst Covid-19 lockdown			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Sector performance monitored.	Monitoring of the groups conducted with help from the CDOs at the Sub Counties	Monitoring sector performance, travel in land paid and allowance for monitoring paid	Monitoring of the groups conducted with help from the CDOs at the Sub Counties

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211103 Allowances (Incl. Casuals, Temporary)	1,759	1,399	80 %	0
227004 Fuel, Lubricants and Oils	241	121	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,519	76 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,519	76 %	0
Reasons for over/under performance:	Close support, high coordination and ready information from the CDOs facilitated the exercise			
<i>Total For Trade, Industry and Local Development :</i>	<i>9,584</i>	<i>8,828</i>	<i>92 %</i>	<i>2,256</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>14,675</i>	<i>16,451</i>	<i>112 %</i>	<i>8,707</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>24,259</i>	<i>25,279</i>	<i>104.2 %</i>	<i>10,963</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Orum				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 Maintenance (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.	Amintenyo	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 Otitilo	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
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	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
Programme : District, Urban and Community Access Roads			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
Programme : Pre-Primary and Primary Education			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 Maintenance (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