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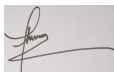
## Vote:586 Otuke District

Quarter4

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### 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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Alfred Malinga*

**Date: 26/08/2021**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	228,092	178,557	78%
<b>Discretionary Government Transfers</b>	2,940,813	2,970,400	101%
<b>Conditional Government Transfers</b>	13,232,415	14,405,933	109%
<b>Other Government Transfers</b>	1,598,016	831,024	52%
<b>External Financing</b>	336,055	85,353	25%
<b>Total Revenues shares</b>	<b>18,335,390</b>	<b>18,471,267</b>	<b>101%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,533,794	3,202,458	3,123,720	126%	123%	98%
Finance	220,927	203,781	196,591	92%	89%	96%
Statutory Bodies	478,131	446,682	415,620	93%	87%	93%
Production and Marketing	1,267,579	1,277,842	1,266,294	101%	100%	99%
Health	2,540,921	2,187,496	1,988,141	86%	78%	91%
Education	8,690,712	9,051,957	7,617,286	104%	88%	84%
Roads and Engineering	1,152,013	1,067,898	1,065,660	93%	93%	100%
Water	419,514	413,514	413,305	99%	99%	100%
Natural Resources	203,503	194,550	189,603	96%	93%	97%
Community Based Services	568,884	201,305	186,845	35%	33%	93%
Planning	168,135	131,477	126,069	78%	75%	96%
Internal Audit	47,669	57,024	56,980	120%	120%	100%
Trade Industry and Local Development	43,608	35,282	25,573	81%	59%	72%
<b>Grand Total</b>	<b>18,335,390</b>	<b>18,471,267</b>	<b>16,671,686</b>	<b>101%</b>	<b>91%</b>	<b>90%</b>
<i>Wage</i>	9,385,782	9,913,017	8,972,494	106%	96%	91%
<i>Non-Wage Recurrent</i>	4,598,425	4,910,895	4,382,483	107%	95%	89%
<i>Domestic Devt</i>	4,015,128	3,562,002	3,231,356	89%	80%	91%
<i>Donor Devt</i>	336,055	85,353	85,353	25%	25%	100%

**Vote:586 Otuke District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The District cumulatively received 101% of the annual approved budget. The over performance of the cumulative revenue out turn was from Urban UCG Wage which over performed at 116%, Pension for LGs over performed at 123% due to payment of pension arrears and Gratuity for LGs also Over performed at 270%, Sector CG wage and non-wage over performed at 106% and 111% respectively and Support to PLE (UNEB) also over performed at 140%. However, other revenue sources under performed like NUSAF under performed at 72%, URF at 97%, VODP, YLP, UNICEF and RBF all under performed at 0% and Locally Raised revenue generally under performed at 78%. The disbursement to departments cumulatively performed at 101%. The slight over performance of the disbursement to departments was for Pension for LGs which over performed at 123% due to payment of pension arrears and Gratuity for LGs also Over performed at 270%, Sector CG wage and non-wage over performed at 106% and 111% respectively. Other departments under performed like Statutory Bodies which under performed at 93%, Finance at 92%, Health at 86%, Community Based Services at 35%, Roads and Engineering at 93%, Planning at 78% and TILED at 81%. The departments spent 91% and 90% of annual budget and quarterly releases respectively. The under performance was due to delay in awarding of contract for Okum Seed S.S and the money was not spent at the end of the quarter, UPE and USE grants that were not spent due to Covid-19 pandemic and wages meant for newly recruited staff that had not yet accessed payrolls and other staff that were not recruited. This can be evidenced from Finance which under performed at 89%, Health at 78%, Education at 88%, Roads at 93%, Community Based Services at 33% and Natural Resources at 93%.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>228,092</b>	<b>178,557</b>	<b>78 %</b>
Local Services Tax	72,000	70,061	97 %
Local Hotel Tax	2,008	1,501	75 %
Business licenses	11,618	10,270	88 %
Agency Fees	5,640	2,819	50 %
Market /Gate Charges	61,454	51,364	84 %
Other Fees and Charges	51,373	28,748	56 %
Miscellaneous receipts/income	24,000	13,795	57 %
<b>2a.Discretionary Government Transfers</b>	<b>2,940,813</b>	<b>2,970,400</b>	<b>101 %</b>
District Unconditional Grant (Non-Wage)	539,022	539,022	100 %
Urban Unconditional Grant (Non-Wage)	32,934	32,909	100 %
District Discretionary Development Equalization Grant	869,173	869,173	100 %
Urban Unconditional Grant (Wage)	183,459	213,071	116 %
District Unconditional Grant (Wage)	1,295,927	1,295,927	100 %
Urban Discretionary Development Equalization Grant	20,299	20,299	100 %
<b>2b.Conditional Government Transfers</b>	<b>13,232,415</b>	<b>14,405,933</b>	<b>109 %</b>
Sector Conditional Grant (Wage)	7,906,396	8,404,019	106 %
Sector Conditional Grant (Non-Wage)	1,930,978	2,140,720	111 %
Sector Development Grant	2,230,269	2,231,110	100 %
Transitional Development Grant	265,006	200,000	75 %
General Public Service Pension Arrears (Budgeting)	419,122	419,122	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	195,978	241,600	123 %
Gratuity for Local Governments	284,666	769,362	270 %

**Vote:586 Otuke District****Quarter4**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>1,598,016</b>	<b>831,024</b>	<b>52 %</b>
Northern Uganda Social Action Fund (NUSAF)	495,000	357,446	72 %
Support to PLE (UNEB)	6,911	9,655	140 %
Uganda Road Fund (URF)	451,295	436,503	97 %
Uganda Women Entrepreneurship Program(UWEP)	0	5,752	0 %
Vegetable Oil Development Project	37,501	0	0 %
Youth Livelihood Programme (YLP)	299,382	0	0 %
Regional Pastoral Livelihoods Resilience Project	19,500	0	0 %
Uganda Sanitation Fund	0	21,669	0 %
Results Based Financing (RBF)	288,427	0	0 %
<b>3. External Financing</b>	<b>336,055</b>	<b>85,353</b>	<b>25 %</b>
The AIDS Support Organisation (TASO)	1,000	0	0 %
United Nations Children Fund (UNICEF)	175,000	0	0 %
United Nations Capital Development Fund (UNCDF)	0	0	0 %
Global Fund for HIV, TB & Malaria	2,720	0	0 %
World Health Organisation (WHO)	94,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	63,335	85,353	135 %
<b>Total Revenues shares</b>	<b>18,335,390</b>	<b>18,471,267</b>	<b>101 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district cumulatively received shs 178557,000= out of the annual planned shs 228,092,000= constituting 78%. The under performance of the cumulative revenue out turn was due to Covid-19 pandemic, which affected the collection of revenues from all sources.

**Cumulative Performance for Central Government Transfers**

The district cumulatively received shs: 17,376,333,000= out of the annual planned shs: 16,173,228,000= giving a performance of 105%. The over performance of the cumulative revenue out turn was due to other revenue sources which over performed like from Discretionary Gov't Transfers; Urban UCG-wage over performed at 116%. From Conditional Gov't Transfers; Pension for LGs over performed at 123% due to payment of pension arrears and Gratuity for LGs also Over performed at 270%, Sector CG wage and non-wage over performed at 106% and 111% respectively. However, Transitional development grant under performed at 75%.

**Cumulative Performance for Other Government Transfers**

The district cumulatively received shs: 831,024,000= out of the annual planned budget of shs: 1,598,016,000= constituting 52%. The under performance of the cumulative revenue out turn was due to other revenue sources which under performed like NUSAF under performed at 72%, URF at 97%, VODP, YLP and RBF all under performed at 0%. However, Support to PLE (UNEB) over performed at 140%.

**Cumulative Performance for External Financing**

The district cumulatively received shs: 85,353,000= out of the annual planned shs: 336,055,000= translating into 25% performance and the fund was from GAVI alone, the rest did not release funds to the district.

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	645,926	732,031	113 %	161,481	253,254	157 %
District Production Services	621,653	534,263	86 %	155,413	122,453	79 %
<b>Sub- Total</b>	<b>1,267,579</b>	<b>1,266,294</b>	<b>100 %</b>	<b>316,895</b>	<b>375,707</b>	<b>119 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,152,013	1,065,660	93 %	317,161	359,690	113 %
<b>Sub- Total</b>	<b>1,152,013</b>	<b>1,065,660</b>	<b>93 %</b>	<b>317,161</b>	<b>359,690</b>	<b>113 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	43,608	25,573	59 %	10,902	8,192	75 %
<b>Sub- Total</b>	<b>43,608</b>	<b>25,573</b>	<b>59 %</b>	<b>10,902</b>	<b>8,192</b>	<b>75 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,701,973	4,748,379	101 %	1,175,494	1,497,736	127 %
Secondary Education	3,160,412	2,466,137	78 %	845,693	1,114,796	132 %
Skills Development	648,376	259,576	40 %	162,094	178,472	110 %
Education & Sports Management and Inspection	179,651	143,194	80 %	45,213	72,911	161 %
Special Needs Education	300	0	0 %	75	0	0 %
<b>Sub- Total</b>	<b>8,690,712</b>	<b>7,617,286</b>	<b>88 %</b>	<b>2,228,568</b>	<b>2,863,914</b>	<b>129 %</b>
<b>Sector: Health</b>						
Primary Healthcare	855,937	386,386	45 %	217,610	121,447	56 %
Health Management and Supervision	1,684,984	1,601,754	95 %	421,246	343,159	81 %
<b>Sub- Total</b>	<b>2,540,921</b>	<b>1,988,141</b>	<b>78 %</b>	<b>638,856</b>	<b>464,606</b>	<b>73 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	419,514	413,305	99 %	104,879	331,913	316 %
Natural Resources Management	203,503	189,603	93 %	52,136	55,999	107 %
<b>Sub- Total</b>	<b>623,017</b>	<b>602,908</b>	<b>97 %</b>	<b>157,014</b>	<b>387,912</b>	<b>247 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	568,884	186,845	33 %	142,221	64,675	45 %
<b>Sub- Total</b>	<b>568,884</b>	<b>186,845</b>	<b>33 %</b>	<b>142,221</b>	<b>64,675</b>	<b>45 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,533,794	3,123,720	123 %	633,448	1,131,819	179 %
Local Statutory Bodies	478,131	415,620	87 %	119,533	132,378	111 %
Local Government Planning Services	168,135	126,069	75 %	42,034	35,611	85 %
<b>Sub- Total</b>	<b>3,180,059</b>	<b>3,665,410</b>	<b>115 %</b>	<b>795,015</b>	<b>1,299,807</b>	<b>163 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	220,927	196,591	89 %	98,087	52,075	53 %
Internal Audit Services	47,669	56,980	120 %	11,917	14,669	123 %

**Vote:586 Otuke District****Quarter4**

	<i>Sub- Total</i>	268,597	253,571	94 %	110,004	66,743	61 %
<b>Grand Total</b>		18,335,390	16,671,686	91 %	4,716,636	5,891,248	125 %

# 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,699,993</b>	<b>2,370,446</b>	<b>139%</b>	<b>424,998</b>	<b>811,028</b>	<b>191%</b>
District Unconditional Grant (Non-Wage)	75,378	84,816	113%	18,845	26,242	139%
District Unconditional Grant (Wage)	438,545	530,885	121%	109,636	116,070	106%
General Public Service Pension Arrears (Budgeting)	419,122	419,122	100%	104,781	0	0%
Gratuity for Local Governments	284,666	769,362	270%	71,167	484,696	681%
Locally Raised Revenues	12,000	6,643	55%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	106,870	117,153	110%	26,718	30,890	116%
Multi-Sectoral Transfers to LLGs_Wage	167,433	200,864	120%	41,858	63,544	152%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	195,978	241,600	123%	48,994	89,587	183%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>833,800</b>	<b>832,012</b>	<b>100%</b>	<b>208,450</b>	<b>214,000</b>	<b>103%</b>
District Discretionary Development Equalization Grant	276,623	367,863	133%	69,156	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	357,177	264,149	74%	89,294	214,000	240%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,533,794</b>	<b>3,202,458</b>	<b>126%</b>	<b>633,448</b>	<b>1,025,028</b>	<b>162%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						

**Vote:586 Otuke District****Quarter4**

Wage	605,978	723,750	119%	151,495	173,454	114%
Non Wage	1,094,015	1,567,959	143%	273,504	428,993	157%
<b>Development Expenditure</b>						
Domestic Development	833,800	832,012	100%	208,450	529,372	254%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,533,794</b>	<b>3,123,720</b>	<b>123%</b>	<b>633,448</b>	<b>1,131,819</b>	<b>179%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>	<b>78,738</b>		<b>3%</b>			
Wage	8,000					
Non Wage	70,738					
<b>Development Balances</b>	<b>0</b>		<b>0%</b>			
Domestic Development	0					
External Financing	0					
<b>Total Unspent</b>	<b>78,738</b>		<b>2%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received 126% of its approved work plan revenues for FY 2020/21 and spent 123% leaving unspent balance of 2%. Gratuity for Local Governments and pension for Local Governments all over performed at 270% and 123% respectively. For instance, Gratuity and Pension for Local Governments over performed because of additional supplementary fund is released by MoFPED in 4th quarter District Unconditional Grant Wage and MST-LLG Wage also over performed at 121% and 120% respectively Locally Raised Revenues under performed at 55%. The department spent the funds on paying staff salaries, gratuity arrears, gratuity and pension to staffs and pensioners. payment of for the construction of Administration block (district H/q) , paying for supply of laptop computers and payment of motor cycles. Travel in land and allowances were paid. fuel, stationery, airtime, small office equipment were procured. Repaired of motor vehicle and electricity and water bills were paid.

**Reasons for unspent balances on the bank account**

The unspent Non-Wage relates to funds for payment of gratuity which was not absorbed because of supplementary fund given to the district in 4th quarter FY 2020/2021 while staff salaries was not absorbed due to delay in recruitment and accessing Parish Chiefs on payroll.

**Highlights of physical performance by end of the quarter**

General staff salaries, gratuity arrears, gratuity and pension to staffs and pensioners paid. construction of administration block phase 5, five (5) motor cycles and supply of 4 laptop computers were made. Travel in land and allowances were paid for submitting reports, monitoring and support supervision of LLGs and conducting training and recruitment of staffs. Fuel, stationery, airtime, small office equipment were procured. Repaired of motor vehicle and electricity and water bills were paid.



## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>220,927</b>	<b>203,781</b>	<b>92%</b>	<b>55,232</b>	<b>53,431</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	58,801	59,201	101%	14,700	14,950	102%
District Unconditional Grant (Wage)	100,534	88,535	88%	25,134	25,134	100%
Locally Raised Revenues	10,018	7,536	75%	2,505	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	51,574	48,509	94%	12,894	13,347	104%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>220,927</b>	<b>203,781</b>	<b>92%</b>	<b>55,232</b>	<b>53,431</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,534	81,746	81%	25,134	20,824	83%
Non Wage	120,393	114,845	95%	72,953	31,250	43%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>220,927</b>	<b>196,591</b>	<b>89%</b>	<b>98,087</b>	<b>52,075</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,190</b>	<b>4%</b>			
Wage		6,789				
Non Wage		402				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,190</b>	<b>4%</b>			

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## Vote:586 Otuke District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 92% of its approved work plan revenues and spent 89% leaving unspent balance of 4%. MST-LLGs Non-Wage and DUCG Wage under performed at 94% and 88% respectively. In the quarter, department received 97% of its quarterly out turns and spent 53%. Locally Raised Revenue under performed at 75% while Non Wage over performed at 101%. The funds were used to pay staff salaries, travel in land for submitting final accounts, responses to OAG, reports and pay allowances to accounts staff. The funds were also used to procure fuel for IFMS generator and motor vehicle, purchase of Revenue books, stationery and small office items

### Reasons for unspent balances on the bank account

The unspent wage is to cater for the recruitment of accounts staffs that is on-going and the vacant position of CFO.. While Unspent Non-Wage relates to funds that was budgeted to pay for bank charges and other related costs.

### Highlights of physical performance by end of the quarter

The department used to fund to pay staff salaries, travel in land and allowances to accounts staffs. Fuel were procured for IFMS generator and motor vehicle, Revenue books, stationery ,printing and photocopying, small office items were procured. Subscriptions and Continuous Professional Development paid for CFO .

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>478,131</b>	<b>446,682</b>	<b>93%</b>	<b>119,533</b>	<b>101,534</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	228,573	229,490	100%	57,143	57,492	101%
District Unconditional Grant (Wage)	148,122	131,654	89%	37,030	37,030	100%
Locally Raised Revenues	28,000	37,664	135%	7,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	73,436	47,875	65%	18,359	7,012	38%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>45,000</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	45,000	0	0%
<b>Total Revenues shares</b>	<b>478,131</b>	<b>446,682</b>	<b>93%</b>	<b>164,533</b>	<b>101,534</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,122	122,967	83%	37,030	39,948	108%
Non Wage	330,009	292,653	89%	82,502	92,430	112%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>478,131</b>	<b>415,620</b>	<b>87%</b>	<b>119,533</b>	<b>132,378</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,062</b>	<b>7%</b>			
Wage		8,687				
Non Wage		22,375				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>31,062</b>	<b>7%</b>			

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## Vote:586 Otuke District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 93% of its approved work plan revenues and spent 87% leaving the unspent balance of 7%. The under performance of revenue out turns were from; District Unconditional Grant (Wage) which under performed at 89%, MST to LLG at 65% and Multi-Sectoral Transfers to LLGs\_Gou at 0%. However, Locally Raised Revenue over performed at 135%,

### Reasons for unspent balances on the bank account

The terms of office for the Chairperson District Service Commission expired and not yet replaced, Facilitation to the DSC reduced since the terms of chairperson had expired and the position of one member not filled.

### Highlights of physical performance by end of the quarter

The department paid Salaries for political leaders and technical staff, paid Council related allowances, Paid Sub County councilors ex-gratia, Connducted Committee meetings, Monitored all government projects, Facilitated the Boards and commission, facilitated the PAC sittings, Printing, photocopying and binding of reports, procured stationery and small office equipment, travel in land expenses paid, procured fuel, oil and lubricants and maintained vehicle facilitated,

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>954,053</b>	<b>977,954</b>	<b>103%</b>	<b>387,474</b>	<b>284,865</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	2,488	1,408	57%	622	238	38%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	1,000	504	50%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,200	4,628	64%	150,761	2,496	2%
Other Transfers from Central Government	221,001	143,446	65%	55,250	43,142	78%
Sector Conditional Grant (Non-Wage)	193,570	193,570	100%	48,393	48,393	100%
Sector Conditional Grant (Wage)	528,793	634,398	120%	132,198	190,596	144%
<b>Development Revenues</b>	<b>313,526</b>	<b>299,888</b>	<b>96%</b>	<b>78,381</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	239,227	225,589	94%	59,807	0	0%
Sector Development Grant	74,299	74,299	100%	18,575	0	0%
<b>Total Revenues shares</b>	<b>1,267,579</b>	<b>1,277,842</b>	<b>101%</b>	<b>465,855</b>	<b>284,865</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	528,793	634,398	120%	132,198	231,542	175%
Non Wage	425,260	332,008	78%	106,315	89,867	85%
<b>Development Expenditure</b>						
Domestic Development	313,526	299,888	96%	78,381	54,299	69%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,267,579</b>	<b>1,266,294</b>	<b>100%</b>	<b>316,895</b>	<b>375,707</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,548</b>	<b>1%</b>			
Wage		0				
Non Wage		11,548				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			

**Vote:586 Otuke District****Quarter4**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>11,548</b>	<b>1%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received 1,277,842,000= cumulatively in Q4 being 101% of the annual departmental budget with the following performances in the quarter; district unconditional grant non wage performing at 57%, locally raised revenue at 50%, Multisectoral transfers to LLG, non wage at 64%, other transfer from the Centre at 65% due to release of release of NUSAF3 operations funds but no releases of OPM restocking operations, and VODP3, Sector Conditional Grant non wage at 100%, sector conditional grant wage at 120% with recurrent revenue performing at .103% while development revenue performing at 96% overall with multisectoral transfers to LLG performing at 94% and Sector development grant performing at 100% due to release in 3 quarters and expenditure performed at 100% overall with recurrent expenditure wage performing at 120% and non wage performing at 78 and domestic development at 96%% leaving 1% as unspent overall with recurrent unspent being 1% and development unspent being 0%

**Reasons for unspent balances on the bank account**

The unspent balance was due to a supplementary allocation to production for wages in June the lasts month of the quarter and therefore could not be utilized all and also the nonwage unspent is due committed funds for sub county extension services which was still unutilized at the end of June

**Highlights of physical performance by end of the quarter**

The department carried out payment of staff salaries to all 24 extension workers, and 83 health staff in Q4 due to insufficient wage in health ,supplied seeds of rice and soya beans to lead framers under the 4 acres model, carried out crop pests and diseases surveillance, livestock diseases surveillance, tsetse fly surveillance and training of fish farmers on basic aquaculture and supplied 5,200 fish fingerlings, training apiculture farmers on bee keeping, training farmers on basic animal husbandry practices and supplied 355 pyramidal tsetse fly traps and supported NUSAF3 activities implementation.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,080,452</b>	<b>2,020,224</b>	<b>97%</b>	<b>520,113</b>	<b>556,343</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	977	977	100%	244	244	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	1,000	504	50%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,200	2,336	32%	1,800	345	19%
Other Transfers from Central Government	288,427	0	0%	72,107	0	0%
Sector Conditional Grant (Non-Wage)	213,282	253,563	119%	53,321	67,989	128%
Sector Conditional Grant (Wage)	1,569,566	1,762,844	112%	392,392	487,765	124%
<b>Development Revenues</b>	<b>460,470</b>	<b>167,272</b>	<b>36%</b>	<b>115,117</b>	<b>11,570</b>	<b>10%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	336,055	85,353	25%	84,014	10,728	13%
Other Transfers from Central Government	0	21,669	0%	0	0	0%
Sector Development Grant	59,409	60,250	101%	14,852	842	6%
Transitional Development Grant	65,006	0	0%	16,251	0	0%
<b>Total Revenues shares</b>	<b>2,540,921</b>	<b>2,187,496</b>	<b>86%</b>	<b>635,230</b>	<b>567,913</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,569,566	1,569,096	100%	392,392	330,125	84%
Non Wage	510,885	252,659	49%	131,347	71,576	54%
<b>Development Expenditure</b>						
Domestic Development	124,415	81,033	65%	31,104	52,177	168%
External Financing	336,055	85,353	25%	84,014	10,728	13%
<b>Total Expenditure</b>	<b>2,540,921</b>	<b>1,988,141</b>	<b>78%</b>	<b>638,856</b>	<b>464,606</b>	<b>73%</b>
<b>C: Unspent Balances</b>						

**Vote:586 Otuke District****Quarter4**

<b>Recurrent Balances</b>	<b>198,469</b>	<b>10%</b>	
Wage	193,749		
Non Wage	4,721		
<b>Development Balances</b>	<b>885</b>	<b>1%</b>	
Domestic Development	886		
External Financing	0		
<b>Total Unspent</b>	<b>199,355</b>	<b>9%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The health department cumulatively received 86% of its annual approved budget and spent 78% leaving unspent balance of 9%. The under performance of cumulative revenue out turn was from other transfers from central government which performed at 0%, multi-sectoral transfers to LLGs non wage which performed at 32%, external financing which performed at 25%, locally raised revenue which performed at 50% , transitional development grant which performed at 0% ,District Discretionary Development Equalization Grant performed at 0% and district unconditional grant wage performed as planned at 0%. However there was over performance of cumulative revenue out turn from sector conditional grant non wage at 119%, sector conditional grant wage at 112%,District Unconditional Grant non wage performed at 100% and sector development grant at 101%.

**Reasons for unspent balances on the bank account**

The 9% unspent balance was due to; Unpaid Arrears of some health workers, unspent non wage funds in the health department account and domestic development funds meant for last installment payment of capital development projects at the health centres of Atangwata,Barjobi and Orum health centres.

**Highlights of physical performance by end of the quarter**

General staff salaries paid, 3 health related trainings sessions conducted,1 quarterly performance review meetings held, 3 DHT meetings held at DHO's Office, health department annual workplan, budget and procurement plan for FY 2021/2022 prepared and submitted to budget desk for consolidation in to the district budget, PBS quarter 3 report prepared and submitted to MOFPED, HMIS 105, HMIS108, HMIS106a, HMIS097b, HMIS107 and weekly surveillance reports submitted to MOH, 1 quarterly DHT integrated support supervision to health centres conducted, RBF EDHMT facility assessment and verification for quarter 3 conducted at all the RBF facilities (Orum HCIV,Aliwang HCIII,Okwongo HCIII, Okwsng HC III, Barjobi HCIII,Atangwata HC III, and Olilim HCIII), monitoring and inspection of health projects at lower health facilities conducted by health committee, health promotion activities conducted, medicine and vaccine orders prepared and submitted to NMS, medicines, vaccines and other health supplies received and distributed to lower health centres, health staff appraisal conducted ,1 cold chain maintenance conducted, conducted 1 medicine management supervision (SPARS) programe,, paid for vehicle repair,fuel and paid contractors, conducted health and hygiene promotion activities,inspections,home visits conducted,health inspection on malaria and covid19 prevention in the community,environmental health planning meeting held,COVID19 testing and home based care management implemented,GAVI support for routine immunization strengthening conducted and guidelines on management of COVID19,continuity of essential health care services during COVID and HUMCS distributed to all facility in-charges.



## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,284,631</b>	<b>7,648,195</b>	<b>105%</b>	<b>1,821,158</b>	<b>2,242,682</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	488	488	100%	122	122	100%
District Unconditional Grant (Wage)	50,224	50,244	100%	12,556	12,561	100%
Locally Raised Revenues	1,000	504	50%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,700	795	10%	1,925	795	41%
Other Transfers from Central Government	6,911	9,655	140%	1,728	9,655	559%
Sector Conditional Grant (Non-Wage)	1,410,271	1,579,732	112%	352,568	699,733	198%
Sector Conditional Grant (Wage)	5,808,037	6,006,777	103%	1,452,009	1,519,815	105%
<b>Development Revenues</b>	<b>1,406,081</b>	<b>1,403,763</b>	<b>100%</b>	<b>351,520</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	24,000	26,682	111%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0%	1,250	0	0%
Sector Development Grant	1,377,081	1,377,081	100%	344,270	0	0%
<b>Total Revenues shares</b>	<b>8,690,712</b>	<b>9,051,957</b>	<b>104%</b>	<b>2,172,678</b>	<b>2,242,682</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,858,261	5,367,394	92%	1,464,565	1,455,329	99%
Non Wage	1,426,371	1,175,886	82%	412,483	748,241	181%
<b>Development Expenditure</b>						
Domestic Development	1,406,081	1,074,005	76%	351,521	660,345	188%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,690,712</b>	<b>7,617,286</b>	<b>88%</b>	<b>2,228,568</b>	<b>2,863,914</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		689,627				

**Vote:586 Otuke District****Quarter4**

Non Wage	415,288		
<b>Development Balances</b>	<b>329,757</b>	<b>23%</b>	
Domestic Development	329,757		
External Financing	0		
<b>Total Unspent</b>	<b>1,434,672</b>	<b>16%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received 104% of the annual approved budget and spent 88% leaving 16% unspent. The over performance of the cumulative revenue out turn was from District Discretionary Development Equalization Grant at 111%, Sector Conditional Grant non-wage at 112% , Other transfers from central Government at 140% and Sector Conditional grant wage at 103%. However other revenue sources under performed like locally raised Revenue at 50%, Multi-Sectorial Transfer to Lower Local Government at 10%.

**Reasons for unspent balances on the bank account**

The 16% unspent balance is for payment the teachers who were newly recruited but had not yet access the payroll and staffs of Okwang Technical Institute, UPE and USE grants that were not spent due to the COVID 19 which paralyzed the education sector and lastly the money meant for construction of Okum seed Secondary school.

**Highlights of physical performance by end of the quarter**

The department paid staff salaries, procured Computers and ICT equipment and chemical kits for Ogor Seed SS, Conducted Montoring of PLE and UCE, Payment of salaries for primary, secondary and tertiary institution staffs, Construction of 5 drainable latrines at primary schools, Monitoring and surpversing of Ogor Seed SS, monitoring and supervision of projects and programs conducted, procured sports equipment, Capacity building of Head teachers on Covid 19 SOPs, Travel inland and allowances paid and fuel, oil and lubricant procured. Stationery and small office equipment purchased, motor vehicle and motorcycle repaired

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>520,780</b>	<b>508,127</b>	<b>98%</b>	<b>313,860</b>	<b>126,719</b>	<b>40%</b>
District Unconditional Grant (Non-Wage)	1,488	1,488	100%	372	372	100%
District Unconditional Grant (Wage)	67,996	67,902	100%	16,999	14,904	88%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	2,234	0%	183,665	2,234	1%
Other Transfers from Central Government	451,295	436,503	97%	112,824	109,209	97%
<b>Development Revenues</b>	<b>631,233</b>	<b>559,770</b>	<b>89%</b>	<b>157,808</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	227,456	155,994	69%	56,864	0	0%
Sector Development Grant	403,777	403,777	100%	100,944	0	0%
<b>Total Revenues shares</b>	<b>1,152,013</b>	<b>1,067,898</b>	<b>93%</b>	<b>471,668</b>	<b>126,719</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,996	67,901	100%	16,999	15,684	92%
Non Wage	452,783	437,989	97%	113,196	167,742	148%
<b>Development Expenditure</b>						
Domestic Development	631,233	559,769	89%	186,966	176,265	94%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,152,013</b>	<b>1,065,660</b>	<b>93%</b>	<b>317,161</b>	<b>359,690</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,237</b>	<b>0%</b>			
Wage		1				
Non Wage		2,236				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				

**Vote:586 Otuke District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>2,238</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received 93 % of the annual approved budget and spent 93% leaving unspent balance of 0% of the annual release. There was under performance in locally raised revenue at 0% (NW 2,237,000), Other transfers from Central government at 97%, MST to LLG Gou at 67%. However, Sector Conditional grant perform at 100%

**Reasons for unspent balances on the bank account**

The 0% (2.237,000) unspent balance from Non-wage was for bank related charges

**Highlights of physical performance by end of the quarter**

The department paid staff salaries, Upgraded Abia Eunice Road to Bitumen Standard, Routine manual and mechanized maintenance of DUCAR, maintained and repaired motor vehicles, equipment and machinery, paid travel inland expenses, procured, Fuel, oil and lubricants, stationery and small office equipment, Procured furniture and fittings, Procured ICT materials, paid electricity and water bills, paid allowances

# 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,810</b>	<b>97,810</b>	<b>94%</b>	<b>25,953</b>	<b>32,732</b>	<b>126%</b>
District Unconditional Grant (Wage)	44,597	38,597	87%	11,149	9,149	82%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	59,213	59,213	100%	14,803	23,583	159%
<b>Development Revenues</b>	<b>315,704</b>	<b>315,704</b>	<b>100%</b>	<b>78,926</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	315,704	315,704	100%	78,926	0	0%
<b>Total Revenues shares</b>	<b>419,514</b>	<b>413,514</b>	<b>99%</b>	<b>104,879</b>	<b>32,732</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,597	38,389	86%	11,149	9,758	88%
Non Wage	59,213	59,212	100%	14,803	30,384	205%
<b>Development Expenditure</b>						
Domestic Development	315,704	315,704	100%	78,926	291,772	370%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>419,514</b>	<b>413,305</b>	<b>99%</b>	<b>104,879</b>	<b>331,913</b>	<b>316%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>209</b>	<b>0%</b>			
Wage		208				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>209</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 99% of its planned annual target and spend 99% of its annual release leaving about 1% of its releases unspent.

#### Reasons for unspent balances on the bank account

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**Vote:586 Otuke District****Quarter4**

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The unspent balance of about 1% was for wage of the some staff that received their salaries from other department during salary payment approval.

**Highlights of physical performance by end of the quarter**

Three staff salaries paid, vehicles for water office maintained,water user committee formed, Extension workers meeting organized, district water and sanitation coordination committee meeting organized,quarterly reports submitted to the ministry, fuel,lubricant and oil paid, 9 Deep boreholes drilled and 8 boreholes 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>164,842</b>	<b>161,024</b>	<b>98%</b>	<b>41,210</b>	<b>39,527</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	7,442	7,441	100%	1,860	1,860	100%
District Unconditional Grant (Wage)	137,924	137,924	100%	34,481	31,481	91%
Locally Raised Revenues	2,000	497	25%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,560	245	10%	640	245	38%
Sector Conditional Grant (Non-Wage)	14,916	14,916	100%	3,729	5,941	159%
<b>Development Revenues</b>	<b>38,661</b>	<b>33,526</b>	<b>87%</b>	<b>9,665</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,061	15,061	100%	3,765	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,600	18,465	78%	5,900	0	0%
<b>Total Revenues shares</b>	<b>203,503</b>	<b>194,550</b>	<b>96%</b>	<b>50,876</b>	<b>39,527</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,924	133,228	97%	34,481	27,750	80%
Non Wage	26,918	22,849	85%	7,989	9,139	114%
<b>Development Expenditure</b>						
Domestic Development	38,661	33,526	87%	9,665	19,111	198%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>203,503</b>	<b>189,603</b>	<b>93%</b>	<b>52,136</b>	<b>55,999</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,947</b>	<b>3%</b>			
Wage		4,696				
Non Wage		251				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:586 Otuke District****Quarter4**

<b>Total Unspent</b>	<b>4,947</b>	<b>3%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received 96% of its annual approved budget and spent 93% leaving 3% unspent. The under performance out turn was due to Locally raised revenue at 25% and MST to LLG Non-wage at 10%, MST to LLG development at 78%. The unspent balance was for payment of staff salary for land officer that was deleted from pay roll from April to June

**Reasons for unspent balances on the bank account**

The 3% unspent balance was for payment of staff salaries for land Officer that was deleted from pay roll from April to June due abandonment from duties

**Highlights of physical performance by end of the quarter**

The department paid staff salaries, procured tree seedlings and distributed to beneficiaries, enforced environmental policies and laws and compliance monitoring of wetlands, demarcated wetlands of Agong and Ogwete, Sensitised communities on Land titling and climate change, inspected physical development in rural growth centres, procured stationery and small office equipment, travel inland and printing and photocopying of reports



## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>247,676</b>	<b>194,053</b>	<b>78%</b>	<b>61,919</b>	<b>57,098</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	11,442	11,442	100%	2,860	2,860	100%
District Unconditional Grant (Wage)	184,375	145,508	79%	46,094	46,094	100%
Locally Raised Revenues	2,377	1,197	50%	594	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,305	7,730	36%	5,326	1,100	21%
Sector Conditional Grant (Non-Wage)	28,177	28,177	100%	7,044	7,044	100%
<b>Development Revenues</b>	<b>321,208</b>	<b>7,252</b>	<b>2%</b>	<b>80,302</b>	<b>5,752</b>	<b>7%</b>
Multi-Sectoral Transfers to LLGs_Gou	21,826	1,500	7%	5,457	0	0%
Other Transfers from Central Government	299,382	5,752	2%	74,846	5,752	8%
<b>Total Revenues shares</b>	<b>568,884</b>	<b>201,305</b>	<b>35%</b>	<b>142,221</b>	<b>62,850</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,375	131,891	72%	46,094	36,639	79%
Non Wage	63,301	47,703	75%	15,825	22,285	141%
<b>Development Expenditure</b>						
Domestic Development	321,208	7,251	2%	80,302	5,751	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>568,884</b>	<b>186,845</b>	<b>33%</b>	<b>142,221</b>	<b>64,675</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,460</b>	<b>7%</b>			
Wage		13,617				
Non Wage		843				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>14,461</b>	<b>7%</b>			

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**Vote:586 Otuke District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received 35% of the revenue and spent 33% leaving 7% unspent. There was under performance in the cumulative received because there was no release from the central Government for Youth Livelihood Projects. DUCG non wage performed at 75%, Locally raised revenue at 50%.

**Reasons for unspent balances on the bank account**

The unspent balances of 7% were meant to pay salaries for Senior Labor officer.

**Highlights of physical performance by end of the quarter**

The department paid staff salaries, travel inland were also paid, stationary, fuel and lubricants procured, PWD groups assessed and monitored, Labour inspection done, FAL monitoring was also conducted and stationary procured.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>143,135</b>	<b>106,476</b>	<b>74%</b>	<b>35,784</b>	<b>27,599</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	45,095	45,095	100%	11,274	12,399	110%
District Unconditional Grant (Wage)	86,400	56,800	66%	21,600	14,600	68%
Locally Raised Revenues	6,000	3,022	50%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,640	1,560	28%	1,410	600	43%
<b>Development Revenues</b>	<b>25,000</b>	<b>25,001</b>	<b>100%</b>	<b>6,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	25,000	25,001	100%	6,250	0	0%
<b>Total Revenues shares</b>	<b>168,135</b>	<b>131,477</b>	<b>78%</b>	<b>42,034</b>	<b>27,599</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,400	51,402	59%	21,600	13,359	62%
Non Wage	56,735	49,667	88%	14,184	18,347	129%
<b>Development Expenditure</b>						
Domestic Development	25,000	25,000	100%	6,250	3,905	62%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>168,135</b>	<b>126,069</b>	<b>75%</b>	<b>42,034</b>	<b>35,611</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,407</b>	<b>5%</b>			
Wage		5,398				
Non Wage		10				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>5,408</b>	<b>4%</b>			

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**Vote:586 Otuke District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received 82% out of the annual approved budget and spent 75% leaving a total of 4% unspent. District Unconditional Grant non-wage and District Unconditional Grant wage performed at 100% and 74% respectively. Multi-Sectoral Transfer to LLGs and Local revenue underperformed at 28% and 50% respectively. DDEG performed at 100%.

**Reasons for unspent balances on the bank account**

The unspent balance of the Unconditional Grant Wage was due to underpayment of the planner's salary as a professional cadre instead of paying as a science scale

**Highlights of physical performance by end of the quarter**

The departmental staff salary paid, reports produced and submitted, vehicle repair and maintenance, travel inland, allowances, fuel and lubricant paid, District Development plan produced, office supply procure, Approved Performance Contracts/Budgets Estimates for FY 2021/2022 produced and submitted to MoFPED.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,669</b>	<b>55,024</b>	<b>120%</b>	<b>11,417</b>	<b>14,380</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	11,018	11,619	105%	2,755	2,818	102%
District Unconditional Grant (Wage)	13,625	29,294	215%	3,406	11,063	325%
Locally Raised Revenues	3,000	904	30%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	1,000	50%	500	500	100%
Multi-Sectoral Transfers to LLGs_Wage	16,026	12,207	76%	4,006	0	0%
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>100%</b>	<b>500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
<b>Total Revenues shares</b>	<b>47,669</b>	<b>57,024</b>	<b>120%</b>	<b>11,917</b>	<b>14,380</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,651	41,457	140%	7,413	11,351	153%
Non Wage	16,018	13,523	84%	4,005	3,318	83%
<b>Development Expenditure</b>						
Domestic Development	2,000	2,000	100%	500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,669</b>	<b>56,980</b>	<b>120%</b>	<b>11,917</b>	<b>14,669</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		44				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>44</b>	<b>0%</b>			

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## Vote:586 Otuke District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 120% of its approved work plan revenues and spent 120%% leaving unspent balance of 0%. District Unconditional Grant Wage over performed at 215% because of paying Senior Internal Auditor from Otuke Town Council from District Unconditional Grant Wage. Locally Raised Revenues and MST-LLGs Non wage under performed at 30% and 50% respectively. MST-LLGs also under performed at 76% In the quarter out turn, District Unconditional Grant (wage) over performed at 218%. Local Revenues, MST-LLG Wage and DDEG all under performed at 0% respectively. The funds were used to pay general staff salaries, pay for travel in land to submit report and audit responses to MoFPED, pay for allowances to carry out 4th quarter audit and monitor projects, procure fuel and small office items and repair motor cycle

### Reasons for unspent balances on the bank account

The unspent balance relates to balance of wage that remained un-absorbed by the end of the financial year 2020/2021

### Highlights of physical performance by end of the quarter

General staff salaries paid, travel in land paid for submitting 3rd quarter Audit report and verification report of implementation of Auditor General and Internal Auditor General recommendations and as well as submitting audit responses, allowances paid for conducting 4rd quarter audit and monitoring of DDEG/PAF projects. Fuel and stationery procured

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,108</b>	<b>34,115</b>	<b>85%</b>	<b>10,027</b>	<b>10,127</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	2,977	2,977	100%	744	1,344	181%
District Unconditional Grant (Wage)	23,584	18,584	79%	5,896	5,896	100%
Locally Raised Revenues	2,000	1,007	50%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	11,547	11,547	100%	2,887	2,887	100%
<b>Development Revenues</b>	<b>3,500</b>	<b>1,167</b>	<b>33%</b>	<b>875</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,500	1,167	33%	875	0	0%
<b>Total Revenues shares</b>	<b>43,608</b>	<b>35,282</b>	<b>81%</b>	<b>10,902</b>	<b>10,127</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,584	8,875	38%	5,896	2,761	47%
Non Wage	16,524	15,531	94%	4,131	5,431	131%
<b>Development Expenditure</b>						
Domestic Development	3,500	1,167	33%	875	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>43,608</b>	<b>25,573</b>	<b>59%</b>	<b>10,902</b>	<b>8,192</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,709</b>	<b>28%</b>			
Wage		9,709				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,709</b>	<b>28%</b>			

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**Vote:586 Otuke District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received 81% of the annual approved budget and spent 59% leaving 28% unspent. The under performance of the cumulative outturn was from District Unconditional Grant wage that under performed at 79% , Locally raised revenues that under performed at 50% and Multi-Sectoral transfers to LLGs development that under performed at 33%.

**Reasons for unspent balances on the bank account**

The 28% unspent balance was for the payment of staff salaries that had not yet been recruited.

**Highlights of physical performance by end of the quarter**

The department paid staff salaries, trained business communities on business skills, Monitored and supervised SAACOs and Cooperatives, disseminated market information to farmers, capacity building of SACCOs leaders, identified, Trained and guided Cooperatives and local processors on certification by UNBS, procured fuel, oil and lubricants, procured small office equipment and stationery, travel inland expenses paid,



## Vote:586 Otuke District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Administration functions coordinated and management.	Monitoring of government projects, submitting of reports and general management of administration functions conducted		Administration functions coordinated and all government projects monitored	Monitoring of government projects, submitting of reports and general management of administration functions conducted
211101 General Staff Salaries	438,545	402,760	92 %		95,221
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,559	85 %		380
212102 Pension for General Civil Service	195,978	211,663	108 %		60,159
213004 Gratuity Expenses	284,666	745,542	262 %		314,339
221005 Hire of Venue (chairs, projector, etc)	499	259	52 %		119
221008 Computer supplies and Information Technology (IT)	898	543	61 %		65
221009 Welfare and Entertainment	1,000	200	20 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
221012 Small Office Equipment	2,000	1,503	75 %		250
222001 Telecommunications	1,200	1,200	100 %		300
223005 Electricity	900	900	100 %		225
223006 Water	600	600	100 %		153
224004 Cleaning and Sanitation	1,982	1,485	75 %		246
227001 Travel inland	21,158	20,283	96 %		4,850
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		3,000
228002 Maintenance - Vehicles	2,000	1,605	80 %		105
321608 General Public Service Pension arrears (Budgeting)	419,122	412,585	98 %		2,206
Wage Rect:	438,545	402,760	92 %		95,221
Non Wage Rect:	950,003	1,415,926	149 %		387,148
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,388,548	1,818,686	131 %		482,369
Reasons for over/under performance:	The over performance at 131% is attributed to supplementary funds provided by MoFPED for payment of gratuity arrears and pension arrear				
Output : 138102 Human Resource Management Services					

## Vote:586 Otuke District

## Quarter4

%age of LG establish posts filled	(80%) Advertising for all the critical posts with available wage	(85) Job Advertisement was run, shortlist made, Candidates Interviewed, successful candidates appointed and posted to various stations within the district	(20%)Recruiting staff in the critical position	(85)Job Advertisement was run, shortlist made, Candidates Interviewed, successful candidates appointed and posted to various stations within the district
%age of staff appraised	(100%) All the staff appraised	(100%) Staff appraised on annual basis	(100%)Appraisal of all the staff	(100%)Staff appraised on annual basis
%age of staff whose salaries are paid by 28th of every month	(100%) Monthly salaries and pay change reports produced and submitted to MoPS and MoFPED in time.	(100%) Salaries and Pay change reports produced and submitted to MoPS and MoFPED	()	(100%)Salaries and Pay change reports produced and submitted to MoPS and MoFPED
%age of pensioners paid by 28th of every month	(100%) Monthly payment of pension to all the verified pensioners	(100%) Monthly payment of pension were verified	()	(100%)Monthly payment of pension were verified
Non Standard Outputs:	Mentoring and training of staff.	Staff Monitored and trained	Mentoring and training staff	Staff Monitored and trained
211101 General Staff Salaries	0	23,992	0 %	23,992
213002 Incapacity, death benefits and funeral expenses	3,000	3,000	100 %	750
221002 Workshops and Seminars	8,050	8,050	100 %	0
221003 Staff Training	11,500	11,500	100 %	4,900
221008 Computer supplies and Information Technology (IT)	1,150	1,150	100 %	770
221009 Welfare and Entertainment	5,000	5,000	100 %	2,500
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
221012 Small Office Equipment	1,150	1,150	100 %	1,150
222001 Telecommunications	544	274	50 %	56
225001 Consultancy Services- Short term	1,150	1,150	100 %	1,150
227001 Travel inland	2,800	2,800	100 %	700
227004 Fuel, Lubricants and Oils	500	500	100 %	125
228002 Maintenance - Vehicles	300	300	100 %	75
Wage Rect:	0	23,992	0 %	23,992
Non Wage Rect:	12,544	12,274	98 %	4,306
Gou Dev:	23,000	23,000	100 %	7,970
External Financing:	0	0	0 %	0
Total:	35,544	59,266	167 %	36,268
Reasons for over/under performance:	The under performance 98% is due to none realization of local revenue to finance planned human resource activities.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

## Vote:586 Otuke District

## Quarter4

Non Standard Outputs:	Programmes and activities of LLGs coordinated and managed.	Coordinating, Monitoring and Managing of the programmes and activities of LLGs	Programmes and activities of LLGs coordinated, monitored and managed	Coordinating, Monitoring and Managing of the programmes and activities of LLGs
211101 General Staff Salaries	0	167,300	0 %	41,864
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,007	50 %	0
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	2,500
Wage Rect:	0	167,300	0 %	41,864
Non Wage Rect:	11,000	10,007	91 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	177,307	1612 %	45,114
Reasons for over/under performance: The over performance is attributed to urban wage for payment of staffs in Otuke Town Council				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll managed	Payroll and payslips printed and distributed and displayed on the public notice boards	Payroll and payslips printed and distributed and displayed on the public notice boards	Monthly payroll and payslips printed and displayed on public notice boards
221011 Printing, Stationery, Photocopying and Binding	4,597	4,592	100 %	1,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,597	4,592	100 %	1,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,597	4,592	100 %	1,145
Reasons for over/under performance: The performance at 100% is as a result of timely release and utilization of fund on planned activities				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(50%) Mentoring staff on management of records.	(50%) mentoring staff on management of records	(25%)mentoring staff on management of records	(25%)mentoring staff on management of records
Non Standard Outputs:	Correspondences managed	Correspondences managed and delivered	Correspondences managed and delivered	Correspondences managed and delivered
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
221012 Small Office Equipment	250	250	100 %	63
222001 Telecommunications	250	250	100 %	63

## Vote:586 Otuke District

## Quarter4

227001 Travel inland	3,000	2,504	83 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,504	88 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,504	88 %	750

Reasons for over/under performance: The under performance of 88% is attributed to none realization of local revenue to finance planned activities

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	Supporting procurement system	Contracts monitoring and supervision conducted	Contracts monitoring and supervision conducted	Contracts monitoring and supervision conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
221001 Advertising and Public Relations	1,000	504	50 %	504
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
221012 Small Office Equipment	400	400	100 %	100
227001 Travel inland	1,800	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,504	90 %	1,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,504	90 %	1,504

Reasons for over/under performance: The under performance of 90% is due to none realization of local revenues to makes monitoring to be on quarterly basis

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(5) 4 computers and 1 C office table	(5) 4 laptop computers procured and 1 set of visitor chair supplied	(0)payment of suppliers	(5)4 laptop computers procured and 1 set of visitor chair supplied
No. of existing administrative buildings rehabilitated	(0) Nil	(0) Nil	(0)Nil	(0)Nil
No. of solar panels purchased and installed	(0) Nil	(0) Nil	(0)Nil	(0)Nil
No. of administrative buildings constructed	(1) Administrative Office block with Council hall phase 5	(1) work of administrative block phase 5 completed and commissioned	(02)commissioning of building completed	(1)additional work on administration block completed
No. of vehicles purchased	(0) Nil	(0) Nil	(0)Nil	(0)Nil
No. of motorcycles purchased	(5) 5 Motor Cycles	(5) 5 motor cycles procured and delivered	(0)monitoring the use of motor cycles	(0)Nil
Non Standard Outputs:	N/A	Nil	Nil	Nil
312101 Non-Residential Buildings	400,000	399,972	100 %	176,156
312201 Transport Equipment	45,000	45,000	100 %	0
312203 Furniture & Fixtures	623	620	99 %	620

**Vote:586 Otuke District****Quarter4**

312213 ICT Equipment	8,000	8,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	453,623	453,592	100 %	184,776
External Financing:	0	0	0 %	0
Total:	453,623	453,592	100 %	184,776
Reasons for over/under performance:	The 100% performance is attributed to timely release of money by MoFPED and effective utilization by district			
<i>Total For Administration : Wage Rect:</i>	<i>438,545</i>	<i>594,051</i>	<i>135 %</i>	<i>161,077</i>
<i>Non-Wage Reccurent:</i>	<i>987,144</i>	<i>1,450,806</i>	<i>147 %</i>	<i>398,103</i>
<i>GoU Dev:</i>	<i>476,623</i>	<i>476,592</i>	<i>100 %</i>	<i>192,746</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,902,313</i>	<i>2,521,450</i>	<i>132.5 %</i>	<i>751,926</i>

## Vote:586 Otuke District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-10-30)	() Annual performance report produced and submitted	()		()Annual performance report produced and submitted
Non Standard Outputs:	Staff salaries paid,fuel purchased,motor vehicle repaired and serviced,printing ,photocopying and binding done,small office equipment purchased and travel inland paid.	coordinating Finance functions			coordinating Finance functions
211101 General Staff Salaries	100,534	81,746	81 %		20,824
213001 Medical expenses (To employees)	1,000	797	80 %		148
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		250
221002 Workshops and Seminars	500	100	20 %		0
221003 Staff Training	1,000	1,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	290	290	100 %		218
221009 Welfare and Entertainment	500	500	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,164	1,164	100 %		41
221012 Small Office Equipment	400	400	100 %		100
221017 Subscriptions	1,000	1,000	100 %		500
222001 Telecommunications	400	400	100 %		100
222003 Information and communications technology (ICT)	320	320	100 %		80
223005 Electricity	2,000	2,000	100 %		500
227001 Travel inland	3,500	3,488	100 %		642
227004 Fuel, Lubricants and Oils	5,926	5,926	100 %		1,481
228002 Maintenance - Vehicles	8,000	8,000	100 %		2,023
Wage Rect:	100,534	81,746	81 %		20,824
Non Wage Rect:	27,000	26,385	98 %		7,333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	127,534	108,131	85 %		28,157
Reasons for over/under performance:	The under performance of 85% was due to unspent wage as a result of failure to attract CFO and non realization of planned local revenue to conduct workshop and seminar				

## Vote:586 Otuke District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Enumeration of taxpayers, assessments, up date of database, collections and enforcement, reporting.	(56,106,000) Enumeration of taxpayers, assessments, up date of database, collections and enforcement, reportin	()		(0)Enumeration of taxpayers, assessments, up date of database, collections and enforcement, reporting
Value of Hotel Tax Collected	() Enumeration of hotels found at the LLG done, assessment done and Hotel tax collected and banked intact.	(1,501,000)	()		(0)Enumeration of hotels found at the LLG done, assessment done and Hotel tax collected and banked intact.
Value of Other Local Revenue Collections	() Local Service tax for employees on the payroll computed correctly by PHRO Market due /fees collected from the tenderers bid fees collected from the contractors and other fees and charges collected.	(120,950,000)	()		()
Non Standard Outputs:					
Non Standard Outputs:	Nil				
213001 Medical expenses (To employees)	1,000	504	50 %		0
221002 Workshops and Seminars	500	500	100 %		250
221008 Computer supplies and Information Technology (IT)	100	50	50 %		30
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		0
222001 Telecommunications	100	50	50 %		50
222003 Information and communications technology (ICT)	100	50	50 %		30
227001 Travel inland	1,618	966	60 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,818	2,521	66 %		361
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,818	2,521	66 %		361
Reasons for over/under performance:	The under performance of Local revenue at 78% was as a result of the closure of the markets tendered out to the contractor due to the COVID-19 lock down pronounced by the president .Others are the low revenue base of the district coupled with pilferages of revenue collected by some revenue collectors.				
Output : 148103 Budgeting and Planning Services					

## Vote:586 Otuke District

## Quarter4

Date of Approval of the Annual Workplan to the Council	(2021-05-29) Budget and Annual workplan Approved by the District Council.	() Budget and Annual workplan Approved by the District Council.	()	()Budget and Annual workplan Approved by the District Council.
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-15) Communication of IPFs to Depts, Discussion at TPC of dept proposals, compilation and presentation to District council Draft budget and annual workplan presented to the District Council.	() Communication of IPFs to Depts, Discussion at TPC of dept proposals, compilation and presentation to District council Draft budget and annual workplan presented to the District Council.	()	()Communication of IPFs to Depts, Discussion at TPC of dept proposals, compilation and presentation to District council Draft budget and annual workplan presented to the District Council.
Non Standard Outputs:	Nil	Budget Conference held and budget performance report produced and submitted to MOFPED.		Budget Conference and budget performance report produced
211103 Allowances (Incl. Casuals, Temporary)	1,000	904	90 %	49
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	1,000	904	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,007	91 %	99
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,007	91 %	99
Reasons for over/under performance:	Budgeting and Planning under performed at about 90% due to the shortfall in the collection of the Local revenue which could not fully pay the budgeted staff allowances and travel inland.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Requisition made ,approved by vote controllers,CFO and the Accounting Officer, Reconciliation done on the system, and cash book written for the bank account off the IFMS and bank reconciliations done monthly.	Payments on the IFMS system processed and printing payment vouchers done .Payment made to the Imprest accounts are collected by the cashier and given to the rightfull owners.		Processing payments on the IFMS system and printing payment vouchers
221011 Printing, Stationery, Photocopying and Binding	10	10	100 %	10



## Vote:586 Otuke District

## Quarter4

227001 Travel inland	1,791	1,412	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,801	1,422	79 %	10
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,801	1,422	79 %	10
Reasons for over/under performance:	Expenditure management services performed at about 79% due to the shortage of the locally collected revenue which was the partly the source of funding.			
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2021-08-15) Final Accounts delivered to the Office of the Accountant General for quality assurance for onward submission to the Office of the Auditor General Soroti	( )	( )	( )Works on Final Accounts starts by clearing pending payments on the system so that the trial balance can be extracted from the system .
Non Standard Outputs:	NIL			
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:	Clearing the system especially returning goods that are not paid ie encumbered on the system is hard. Accounting services performed at 100% because it was budgeted under the unconditional grant which was received from the Centre at 100%.			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Fuel for the IFMS generator purchased,printing papers and toner cartridge purchased,travel inland for finance staff paid for support on the usage of the system Computer assecories purchased.	Fuel for IFMS generator and travel in land to Accountant General for adjusting and preparing final accounts paid		
221016 IFMS Recurrent costs	22,000	22,000	100 %	7,100
227001 Travel inland	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	9,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	9,100

## Vote:586 Otuke District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The consumption level of the IFMS generator is a little bit higher hence making it very expensive to procure the fuel. The performance was at 100% because all the ugx 30,000,000 was realized from the Centre and nothing was budgeted from the local revenue that had a shortfall of about 25%.				
<i>Total For Finance : Wage Rect:</i>	100,534	81,746	81 %		20,824
<i>Non-Wage Reccurent:</i>	68,819	66,336	96 %		17,903
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	169,353	148,082	87.4 %		38,727

## Vote:586 Otuke District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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, allowances, travel in land facilitated. Procurement of photocopying, stationery, binding, oils, fuels, lubricants and small office equipment done. Allowances of Boards and Commissions allowances and other council emoluments facilitated. Capacity Building done	Staff Salaries Paid, Travel inland facilitated, fuel, oils and lubricants paid, Council emoluments paid, stationery, small office equipment procured		Staff Salaries paid, Travel in land, stationery, small office equipment, fuel, oil, lubricants and allowances paid. Council emoluments paid and capacity building conducted	Staff Salaries Paid, Travel inland facilitated, fuel, oils and lubricants paid, Council emoluments paid, stationery, small office equipment procured
211101 General Staff Salaries	120,326	116,168	97 %		39,948
211103 Allowances (Incl. Casuals, Temporary)	125,614	123,235	98 %		41,608
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		250
221003 Staff Training	8,000	6,029	75 %		0
221009 Welfare and Entertainment	1,600	320	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %		350
221012 Small Office Equipment	800	800	100 %		202
227001 Travel inland	9,840	8,350	85 %		2,360
227004 Fuel, Lubricants and Oils	7,200	7,200	100 %		1,800
228002 Maintenance - Vehicles	1,500	1,500	100 %		375
Wage Rect:	120,326	116,168	97 %		39,948
Non Wage Rect:	156,954	149,834	95 %		46,945
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,279	266,001	96 %		86,893
Reasons for over/under performance:	There was under performance due to the delay in payment of LC1 and 11 Chairpersons ex-gratia due to inadequate funding				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:586 Otuke District

## Quarter4

Non Standard Outputs:	Procurement function coordinated	procurement functions coordinated, contracts committee allowances and other operation facilitated	Procurement functions coordinated	Procurement functions coordinated
211103 Allowances (Incl. Casuals, Temporary)	4,320	3,476	80 %	716
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	480	480	100 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,156	83 %	906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,156	83 %	906

Reasons for over/under performance: The budget was executed as planned

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	Recruitment, confirmation and staff grievances handled	Recruitment and confirmation of staff grievances handled and travel inland facilitated	Recruitment, confirmation and staff grievances handled	Recruitment and confirmation of staff Handling grievances travel inland facilitated
211101 General Staff Salaries	27,796	6,799	24 %	0
211103 Allowances (Incl. Casuals, Temporary)	5,700	5,700	100 %	1,553
221001 Advertising and Public Relations	3,200	3,200	100 %	1,600
221009 Welfare and Entertainment	1,500	1,500	100 %	750
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
221012 Small Office Equipment	1,000	1,000	100 %	250
224004 Cleaning and Sanitation	132	132	100 %	33
227001 Travel inland	1,500	1,500	100 %	375
227004 Fuel, Lubricants and Oils	700	347	50 %	0
Wage Rect:	27,796	6,799	24 %	0
Non Wage Rect:	14,532	14,178	98 %	4,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,328	20,977	50 %	4,761

Reasons for over/under performance: The DSC under perform due to the expiry of the term of office of the DSC Chairperson and no replacement was done

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(50) land application reviewed and processed	(5) Land application reviewed and processed	(10)Land application reviewed and processed	(10)Land application reviewed and processed
No. of Land board meetings	(4) Land Board meeting facilitated	(1) Land Board meeting facilitated	(1)Land Board meeting facilitated	(1)Land Board meeting facilitated

## Vote:586 Otuke District

## Quarter4

Non Standard Outputs:	N/A	Allowances for District Land Board meeting facilitated	N/A	Allowances for District Land Board meeting facilitated
211103 Allowances (Incl. Casuals, Temporary)	5,268	5,268	100 %	1,338
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %	175
227001 Travel inland	1,103	1,103	100 %	283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,071	7,071	100 %	1,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,071	7,071	100 %	1,796
Reasons for over/under performance:	All the planned activities implemented			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(25) Auditor General Reports handled	(0) Nil	(0)Nil	(1)Internal Auditor reports discussed, responses reviewed and recommendation forwarded for implementation
No. of LG PAC reports discussed by Council	(4) Internal Auditor and Auditor General reports handled. Recommendations forwarded to council for treasury memorandum	() Quarterly Internal Auditor Reports discussed and recommendation forwarded to Council for resolutions for effective implementation by Accounting Officer	(1)Quarterly Internal Auditor Reports discussed and Recommendation forwarded to Council for resolution for effective implementation by Accounting Officers	(1)Quarterly Internal Auditor Reports discussed and recommendation forwarded to Council for resolutions for effective implementation by Accounting Officer
Non Standard Outputs:	Government projects and prgrammes monitored and inspected for Value for Money	Conducted monitoring of all government projects	Government Projects and programmes monitored for Value for Money	Government Projects and programmes monitored for Value for money
211103 Allowances (Incl. Casuals, Temporary)	9,400	9,400	100 %	2,350
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	12,200	100 %	3,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,200	12,200	100 %	3,050
Reasons for over/under performance:	All the planned activities were implemented			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) council meeting held	()	(1)Quarterly council meeting held	(1)Quarterly Council meeting held
Non Standard Outputs:	Government Projects monitored	Government projects implemented in the quarters monitored	Government Projects and programmes Monitored for Value for Money	Government Projects and programmes Monitored for Value for Money

## Vote:586 Otuke District

## Quarter4

224004 Cleaning and Sanitation	500	500	100 %	125
227001 Travel inland	9,500	8,011	84 %	2,606
227004 Fuel, Lubricants and Oils	22,400	22,400	100 %	5,600
228002 Maintenance - Vehicles	3,016	2,023	67 %	318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,416	32,933	93 %	8,649
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,416	32,933	93 %	8,649
Reasons for over/under performance: All the oversight functions executed				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Government Projects and programmes monitored	All standing committee meetings conducted and facilitated	Government Projects and Programmes monitored for value for money	Government projects and Programmes monitored for value for money
211103 Allowances (Incl. Casuals, Temporary)	17,320	17,320	100 %	4,806
221011 Printing, Stationery, Photocopying and Binding	679	342	50 %	10
221012 Small Office Equipment	321	161	50 %	0
227001 Travel inland	7,080	6,584	93 %	1,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,400	24,407	96 %	6,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,400	24,407	96 %	6,490
Reasons for over/under performance: All the activities were implemented as planned				
Total For Statutory Bodies : Wage Rect:	148,122	122,967	83 %	39,948
Non-Wage Recurrent:	256,573	244,779	95 %	72,596
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	404,695	367,745	90.9 %	112,544

## 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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Staff Salaries paid and support to sub county extension services carried out	24 Staff Salaries paid and support to sub county extension services carried out		Staff Salaries paid and support to sub county extension services carried out	24 Staff Salaries paid and support to sub county extension services carried out
211101 General Staff Salaries	528,793	634,398	120 %		231,542
226001 Insurances	3,500	3,500	100 %		3,500
227001 Travel inland	50,133	50,133	100 %		6,480
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %		4,500
228002 Maintenance - Vehicles	28,000	28,000	100 %		7,233
Wage Rect:	528,793	634,398	120 %		231,542
Non Wage Rect:	97,633	97,633	100 %		21,713
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	626,426	732,031	117 %		253,254
Reasons for over/under performance: Additional wages was provided to the department in June as a supplementary budget and therefore couldn't be utilized all hence the underperformance/over performance					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	PRDP3 restocking beneficiaries selected , livestock distributed and distribution monitored	None		PRDP3 restocking beneficiaries selected , livestock distributed and distribution monitored	None
227001 Travel inland	19,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,500	0	0 %		0
Reasons for over/under performance: The Office if the Prime Minister didn't release the funds for PRDP3 restocking operations					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					

## Vote:586 Otuke District

## Quarter4

Non Standard Outputs:		Fish farmers trained and fish fry supplied	Fish farmers trained and 5,200 fish fry supplied	Fish farmers trained and fish fry supplied	Fish farmers trained and 5,200 fish fry supplied
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001	Travel inland	1,760	1,760	100 %	440
227004	Fuel, Lubricants and Oils	1,363	1,363	100 %	341
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,523	3,523	100 %	881
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,523	3,523	100 %	881
Reasons for over/under performance:		The difference in the fuel pump price is what caused the underperformance			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop pets and diseases surveillance carried out	4 Crop pets and diseases surveillance carried out	1 Crop pets and diseases surveillance carried out	1 Crop pets and diseases surveillance carried out
221011	Printing, Stationery, Photocopying and Binding	724	724	100 %	184
227001	Travel inland	1,760	1,760	100 %	440
227004	Fuel, Lubricants and Oils	2,800	2,800	100 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,284	5,284	100 %	1,324
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,284	5,284	100 %	1,324
Reasons for over/under performance:		The funds are inadequate to carryout crop pest diseases surveillance			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(500) 80 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor	(500) 500 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogo	(20)20 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogo	(230)230 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogo
Non Standard Outputs:		Tsetse fly surveillance carried out	4 Tsetse fly surveillance carried out	1 Tsetse fly surveillance carried out	1 Tsetse fly surveillance carried out
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001	Travel inland	1,760	1,760	100 %	440
227004	Fuel, Lubricants and Oils	1,363	1,362	100 %	341
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,523	3,522	100 %	881
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,523	3,522	100 %	881



## Vote:586 Otuke District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The department acquired more traps from DDEG and funds for tsetse fly surveillance are in adequate					
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					
Non Standard Outputs:	Livestock diseases surveillance and farmers training carried out	4 Livestock diseases surveillance and farmers training carried out		1 Livestock diseases surveillance and farmers training carried out	1 Livestock diseases surveillance and farmers training carried out
221002 Workshops and Seminars	1,640	1,640	100 %		410
227001 Travel inland	1,440	1,440	100 %		360
227004 Fuel, Lubricants and Oils	2,204	2,204	100 %		551
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,284	5,284	100 %		1,321
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,284	5,284	100 %		1,321
Reasons for over/under performance: Inadequate funds to carryout comprehensive livestock diseases surveillance					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	5 acres model up scaled and other extension services carried out	acres model up scaled and other extension services carried out and NUSAF3 activities carried out,		5 acres model up scaled and other extension services carried out and NUSAF3 activities carried out, VODP3 activities carried out	acres model up scaled and other extension services carried out and NUSAF3 activities carried out,
221002 Workshops and Seminars	30,800	30,799	100 %		15,400
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		794
221011 Printing, Stationery, Photocopying and Binding	4,000	3,500	88 %		1,772
221012 Small Office Equipment	488	488	100 %		488
222003 Information and communications technology (ICT)	2,000	2,000	100 %		1,000
223005 Electricity	800	800	100 %		200
223006 Water	240	240	100 %		74
227001 Travel inland	148,985	82,807	56 %		29,385
227004 Fuel, Lubricants and Oils	18,000	16,200	90 %		5,000
228002 Maintenance - Vehicles	76,000	73,300	96 %		5,837

## Vote:586 Otuke District

## Quarter4

273102	Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	283,313	212,134	75 %	60,752
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	283,313	212,134	75 %	60,752
Reasons for over/under performance:		The funds for VODP3 was not released but NUSAF3 project was extended beyond December 2020 to June 2021 therefore some more operations funds was released with a net underperformance due to non release of VODP3 funds			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		3 additional motorcycles procured	3 additional motorcycles procured	0 additional motorcycles procured	3 additional motorcycles procured
312201	Transport Equipment	30,000	30,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	30,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	30,000	100 %	0
Reasons for over/under performance:		None			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Tsetse fly traps, fish fingerlings, rice seeds, Soy bean seeds and fertilizers procured, Heifers to support model farmers procured, and 10,000 liters fabricated water tanks procured	355 Tsetse fly traps, 5,200 fish fingerlings, 1,170 Kgs rice seeds, 1170 Kgs Soy bean seeds and fertilizers procured.	Tsetse fly traps, fish fingerlings, rice seeds, Soy bean seeds and fertilizers procured.	355 Tsetse fly traps, fish 5,200 fingerlings, 1,170 Kgs rice seeds, 1,170 Kgs Soy bean seeds and fertilizers procured.
312214	Laboratory and Research Equipment	9,212	9,212	100 %	9,212
312301	Cultivated Assets	35,087	35,087	100 %	35,087
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	44,299	44,299	100 %	44,299
	External Financing:	0	0	0 %	0
	Total:	44,299	44,299	100 %	44,299
Reasons for over/under performance:		None			
Total For Production and Marketing : Wage Rect:		528,793	634,398	120 %	231,542
Non-Wage Reccurent:		418,060	327,380	78 %	86,871
GoU Dev:		74,299	74,299	100 %	44,299

Vote:586 Otuke District

Quarter4

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,021,152</i>	<i>1,036,076</i>	<i>101.5 %</i>	<i>362,711</i>

## Vote:586 Otuke District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health education teachings conducted,HIV AIDS and TB screening done,community dialogues carried out,community outreaches conducted and all sanitation activities promoted.	Integrated health outreaches conducted, community dialogues conducted,health education teachings conducted and all other related services provided.		Health education teachings conducted,HIV AIDS and TB screening done, Community dialogues carried out, community outreaches conducted and all sanitation activities promoted.	Integrated health outreaches conducted, community dialogues conducted,health education teachings conducted and all other related services provided.
227001 Travel inland	70,000	4,945	7 %		1,236
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,945	4,945	100 %		1,236
Gou Dev:	0	0	0 %		0
External Financing:	65,055	0	0 %		0
Total:	70,000	4,945	7 %		1,236
Reasons for over/under performance:	There was under performance because the department did not receive external funds for implementation of public health promotion activities in the quarter and entire FY.				
Output : 088105 Health and Hygiene Promotion					
N/A					

## Vote:586 Otuke District

## Quarter4

Non Standard Outputs:		General health and hygiene promotion activities implemented and all sanitation activities carried out.	10 markets inspected,home visits conducted in 5 villages,drug inspection visits in 4 private clinics and 32 drug shops, 5 water schemes inspected in the sub-counties of Adwari Town council, Alango, Okwang, Olilim and Otuke Town council,inspection of health centres of Kristina HC III, Aliwang HC III, P&D clinic and Alonsious medical clinic done under District supervisory Authority(NDA), waste management and infectious disease control done in all the level III facilities, home visits conducted.	General health and hygiene promotion activities implemented and all sanitation activities carried out.	General health and hygiene promotion activities implemented and all sanitation activities carried out.
227001	Travel inland	4,945	4,945	100 %	1,236
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,945	4,945	100 %	1,236
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,945	4,945	100 %	1,236
Reasons for over/under performance:		There was over performance because the department was able to implement all the planned health and hygiene promotion activities in the quarter since all funds budgeted for were received.			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		No activity was implemented		No activity was implemented	
211103	Allowances (Incl. Casuals, Temporary)	0	19,995	0 %	0
221009	Welfare and Entertainment	0	7,998	0 %	0
227004	Fuel, Lubricants and Oils	0	7,997	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	35,990	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	35,990	0 %	0
Reasons for over/under performance:		There was under performance because no activity was implemented since no funding was received.			
Output : 088107 Immunisation Services					
N/A					

## Vote:586 Otuke District

## Quarter4

Non Standard Outputs:	Immunization services provided to the community both at outreaches and static posts.	Immunization services provided to the community both at outreaches and static posts.	Immunization services provided to the community both at outreaches and static posts.	Immunization services provided to the community both at outreaches and static posts.
227001 Travel inland	227,172	85,353	38 %	10,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	227,172	85,353	38 %	10,728
Total:	227,172	85,353	38 %	10,728
Reasons for over/under performance:	There was under performance because the department did not realise all the funding that was budgeted for to support immunization activities in the quarter.			

## 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	(5587) Aliwang HCIII = 3027 Kristina HCII = 2560	(1575)Aliwang HCIII = 1000 Kristina HCII = 575	(1275)Aliwang HCIII = 590 Kristina HCII = 685
Number of inpatients that visited the NGO Basic health facilities	(1000) Aliwang HCIII = 700 Kristina HCII = 300	(2271) Aliwang HCIII = 1593 Kristina HCII = 678	(250)Aliwang HCIII = 175 Kristina HCII = 75	(576)Aliwang HCIII = 369 Kristina HCII = 207
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Aliwang HCIII = 800 Kristina HCII = 200	(673) Aliwang HCIII = 458 Kristina HCII = 215	(250)Aliwang HCIII = 200 Kristina HCII = 50	(123)Aliwang HCIII = 74 Kristina HCII = 49
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) Aliwang HCIII = 700 Kristina HCII = 300	(479) Aliwang HCIII = 334 Kristina HCII = 145	(250)Aliwang HC III = 175 Kristina HC III = 75	(163)Aliwang HCIII = 119 Kristina HCII = 44
Non Standard Outputs:	OPD services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community.	OPD services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community.	OPD services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community.	OPD services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community.
263104 Transfers to other govt. units (Current)	43,285	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	7,252	7,252	100 %	2,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,537	7,252	14 %	2,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,537	7,252	14 %	2,302
Reasons for over/under performance:	There was under performance due COVID19 lock down and fear of contracting the virus from the health centres by community,poor mobilization for immunization,inadequate staff houses,high staff attrition rate.			

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

## Vote:586 Otuke District

## Quarter4

Number of trained health workers in health centers	(138) Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0	(138) Orum 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.	(20) 20 Health related training sessions at District Health Office and LLHUs.	(2) 2 Health related training sessions at District Health Office and LLHUs.	(3)3 Health related training sessions at District Health Office and LLHUs.
Number of outpatients that visited the Govt. health facilities.	(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	(119832) Orum HC IV = 11856 Anepmoroto HC II = 5929 Olilim HC III = 13075 Ogwete HC II = 10626 Alango HC II = 6652 Okwongo HC III = 13972 Barocok HC II = 4623 Okwang HC III = 12903 Ating HC II = 3872 Acane HC II = 4235 Amunga HC II = 5726 Oluro HC II = 4191 Otuke Prison Clinic= 811 Atangwata HC III = 9512 Barjobi HC III = 11849	(26993)Orum HC IV = 4300 Olilim HC III = 3974 Atangwata HC III = 3528 Okwongo HC III = 2631 Okwang HC III = 2955 Barjobi HC III = 2250 Barocok HC II = 850 Alango HC II = 1435 Anepmoroto HC II = 1496 Ogwete HC II = 1814 Ating HC II = 618 Oluro HC II = 704 Acane HC II = 215 Amunga HC II = 225	(35378)Orum HC IV = 3618 Olilim HC III = 4472 Atangwata HC III = 3071 Okwongo HC III = 4186 Okwang HC III = 3325 Barjobi HC III = 3607 Barocok HC II = 1538 Alango HC II = 1876 Anepmoroto HC II = 1684 Ogwete HC II = 2620 Ating HC II = 1307 Oluro HC II = 992 Acane HC II = 1053 Amunga HC II = 1686

## Vote:586 Otuke District

## Quarter4

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	(6843) Orum HC IV = 2719 Olilim HC III = 924 Atangwata HC III =529 Okwongo HC III = 848 Okwang HC III = 1063 Barjobi HC III =760 Barocok HC II =0 Alango HC II =0 Anepmoroto HC II =0 Ogwete HC II =0 Ating HC II =0 Oluro HC II = 0 Acane HC II = 0 Amunga HC II = 0	(700)rum HC IV = 313 Olilim HC III =100 Atangwata HC III =50 Okwongo HC III = 75 Okwang HC III = 88 Barjobi HC III =75 Barocok HC II =0 Alango HC II = 0 Anepmoroto HC II =0 Ogwete HC II =0 Ating HC II = 0 Oluro HC II = 0 Acane HC II = 0 Amunga HC II = 0	(1803)Orum HC IV = 771 Olilim HC III = 205 Atangwata HC III = 149 Okwongo HC III = 198 Okwang HC III = 256 Barjobi HC III = 224 Barocok HC II =0 Alango HC II = 0 Anepmoroto HC II =0 Ogwete HC II =0 Ating HC II = 0 Oluro HC II =0 Acane HC II = 0 Amunga 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	(3070) Orum HC IV = 713 Olilim HC III =466 Atangwata HC III =378 Okwongo HC III = 436 Okwang HC III = 452 Barjobi HC III =332 Barocok HC II =0 Alango HC II = 23 Anepmoroto HC II =0 Ogwete HC II = 267 Ating HC II = 0 Oluro HC II = 1 Acane HC II = 2 Amunga HC II = 0	(409)Orum HC IV = 125 Olilim HC III = 75 Atangwata HC III =30 Okwongo HC III = 50 Okwang HC III = 63 Barjobi HC III =55 Barocok HC II =0 Alango HC II =0 Anepmoroto HC II =1 Ogwete HC II = 10 Ating HC II =0 Oluro HC II =0 Acane HC II = 0 Amunga HC II = 0	(725)Orum HC IV = 177 Olilim HC III = 102 Atangwata HC III =99 Okwongo HC III = 85 Okwang HC III =102 Barjobi HC III =79 Barocok HC II =0 Alango HC II =6 Anepmoroto HC II =0 Ogwete HC II = 75 Ating HC II = 0 Oluro HC II =0 Acane HC II =0 Amunga HC II = 0
% 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	(100) Orum HC IV = 42/48 Anepmoroto HC II = 6/9 Atangwata HC III = 13/19 Olilim HC III = 14/19 Ogwete HC II = 7/19 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 = 5/9 Acane HC II = 3/9 Amunga HC II = 3/9 Oluro HC II = 3/9	(100)Orum HC IV = 48/48 Olilim HC III = 19/19 Atangwata HC III = 13/19 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	(100)Orum HC IV = 42/48 Anepmoroto HC II = 6/9 Atangwata HC III = 13/19 Olilim HC III = 14/19 Ogwete HC II = 7/19 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 = 5/9 Acane HC II = 3/9 Amunga HC II = 3/9 Oluro HC II = 3/9
% 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



## Vote:586 Otuke District

## Quarter4

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	(4469) Orum HC IV = 314 Olilim HC III = 829 Atangwata HC III = 467 Okwongo HC III = 255 Okwang HC III = 431 Barjobi HC III = 381 Barocok HC II = 264 Alango HC II = 220 Anepmoroto HC II = 134 Ogwete HC II = 720 Ating HC II = 150 Oluro HC II = 113 Acane HC II = 123 Amunga HC II = 191	(1292)Orum HC IV = 199 Olilim HC III = 183 Atangwata HC III = 187 Okwongo HC III = 119 Okwang HC III = 130 Barjobi HC III = 107 Barocok HC II = 50 Alango HC II = 68 Anepmoroto HC II = 71 Ogwete HC II = 86 Ating HC II = 25 Oluro HC II = 20 Acane HC II = 25 Amunga HC II = 25	(1381)Orum HC IV = 83 Olilim HC III = 244 Atangwata HC III = 125 Okwongo HC III = 93 Okwang HC III = 101 Barjobi HC III = 108 Barocok HC II = 132 Alango HC II = 110 Anepmoroto HC II = 52 Ogwete HC II = 283 Ating HC II = 58 Oluro HC II = 30 Acane HC II = 44 Amunga HC II = 53
Non Standard Outputs:	OPD services, Inpatient services, Delivery services, Immunization services and all other health services provided to the community.	OPD services, Inpatient services, Delivery services, Immunization services and all other health services provided to the community.	OPD services, Inpatient services, Delivery services, Immunization services and all other health services provided to the community.	OPD services, Inpatient services, Delivery services, Immunization services and all other health services provided to the community.
263104 Transfers to other govt. units (Current)	206,542	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	174,038	173,900	100 %	55,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	380,580	173,900	46 %	55,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	380,580	173,900	46 %	55,103
Reasons for over/under performance:	There was under performance because of under staffing,inadequate staff accommodation,COVID19 effects lock down measures, laziness of some health staff,poor mobilization of the community for uptake of immunisation services and unimplemented integrated outreach programs.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) Orum HC IV =1	(3) Orum HC IV =1 Atangwata HC III =1 Barjobi HC III =1	(3)Orum HC IV =1 Atangwata HC III =1 Barjobi HC III =1	(3)Orum HC IV =1 Atangwata HC III =1 Barjobi HC III =1
No of villages which have been declared Open Deafecation Free(ODF)	(0)	(0) N/A	()	(0)N/A
Non Standard Outputs:	A drainable four stance VIP pit latrine constructed at Orum HC IV, a drainable two stance VIP pit latrine constructed at Barjobi HC III and Atangwata HC III.	Construction of standard VIP pit lantrines at Orum HC IV,Atangwata HC III and Barjobi HC III completed.	Construction of the latrines.	Construction of standard VIP pit lantrines at Orum HC IV,Atangwata HC III and Barjobi HC III completed.
263370 Sector Development Grant	50,497	50,497	100 %	50,497

## Vote:586 Otuke District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,497	50,497	100 %	50,497
External Financing:	0	0	0 %	0
Total:	50,497	50,497	100 %	50,497

Reasons for over/under performance: There was over performance because construction work of standard VIP pit latrines at Orum,Atangwata and Barjobi health centres were completed since the funds were available in the quarter.

**Capital Purchases****Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	New Villages triggered, villages followed up,declaration of villages ODF done, certification of villages done, quarterly review meetings held, quarterly reports prepared and submitted,annual reports on sanitation activities prepared and submitted MoH, educative dramas played, health inspections conducted in villages and schools, mansions trained	Follow up of 52 villages conducted, waste management in urban centres conducted,medical examination on food handlers done, 18 boreholes inspected Institutional inspection,garbage management,36 water sources inspection, formation of VHT task force committees and supervision of VHTs on Home based care program for COVID19.	New Villages triggered, villages followed up,declaration of villages ODF done, certification of villages done, quarterly review meetings held, quarterly reports prepared and submitted,annual reports on sanitation activities prepared and submitted MoH, educative dramas played, health inspections conducted in villages and schools, mansions trained	Garbage collection within town council,inspection of 36 water points,formation of VHT task force committees for COVID19,supervision of VHTs on homebase care of COVID19
281504 Monitoring, Supervision & Appraisal of capital works	65,006	21,625	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,006	21,625	33 %	0
External Financing:	0	0	0 %	0
Total:	65,006	21,625	33 %	0

Reasons for over/under performance: There was under performance because some Uganda Sanitation Fund activities were not implemented since the department did not receive all the budgeted funding in the quarter and also COVID19 lock down affected schools and markets inspection program.

**Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	(0) Orum HC IV=0	(0) Orum HC IV=0	( )	(0)Orum HC IV=0
No of staff houses rehabilitated	(1) ORUM HC IV=1	(0) Orum HC IV=0	( )	(0)Orum HC IV=0
Non Standard Outputs:	Doctors house at Orum Health Centre IV Rehabilitated.	No staff house was rehabilitation was done		No staff house was rehabilitation was done.

N/A

Reasons for over/under performance: There was under performance because no staff house was rehabilitated since there were no funds allocated for it.

**Output : 088185 Specialist Health Equipment and Machinery**

N/A

N/A

## Vote:586 Otuke District

## Quarter4

N/A					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		General staff salaries paid,fuel, oils and lubricants purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents done and all other services at the health department provided.	General staff salaries paid,incapacity,death benefits paid, welfare and entertainment paid, printing materials and stationery purchased, electricity bills paid, travel inland allowances paid, fuel,oils and lubricants purchased.	General staff salaries paid,fuel, oils and lubricants purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents done and all other services at the health department provided.	General staff salaries paid,incapacity,death benefits paid, welfare and entertainment paid, printing materials and stationery purchased, electricity bills paid, travel inland allowances paid, fuel,oils and lubricants purchased.
211101	General Staff Salaries	1,569,566	1,569,096	100 %	330,125
213002	Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	750
221009	Welfare and Entertainment	1,000	1,000	100 %	750
221011	Printing, Stationery, Photocopying and Binding	528	528	100 %	132
221014	Bank Charges and other Bank related costs	500	772	154 %	436
223005	Electricity	1,000	1,000	100 %	250
227001	Travel inland	50,423	6,509	13 %	2,851
227004	Fuel, Lubricants and Oils	7,000	6,504	93 %	1,804
228002	Maintenance - Vehicles	6,455	6,435	100 %	4,381
	Wage Rect:	1,569,566	1,569,096	100 %	330,125
	Non Wage Rect:	24,078	23,748	99 %	11,354
	Gou Dev:	0	0	0 %	0
	External Financing:	43,828	0	0 %	0
	Total:	1,637,473	1,592,843	97 %	341,479
Reasons for over/under performance:		There was over performance because the department implemented most of its activities that were budgeted for in the quarter since funds were available.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Supervision and verification of all health services and projects at the RBF facilities	There was no activity conducted in the quarter.		There was no activity conducted in the quarter.
227001	Travel inland	38,600	0	0 %	0

## Vote:586 Otuke District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,600	0	0 %	0

Reasons for over/under performance: There was under performance because no Result Based Financing funding was received at District Health Office for the implementation of EDHMT activities in the quarter.

**Capital Purchases****Output : 088375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Health projects at the lower health facilities monitored and inspected by the health committee.	4 monitoring and inspection visits of health projects at lower health facilities conducted by the health committee.	Health projects at the lower health facilities monitored and inspected by the health committee.	1 monitoring and inspection visits of health projects at lower health facilities conducted by the health committee.
281504 Monitoring, Supervision & Appraisal of capital works	8,911	8,911	100 %	1,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,911	8,911	100 %	1,680
External Financing:	0	0	0 %	0
Total:	8,911	8,911	100 %	1,680
Reasons for over/under performance: There was over performance because all quarterly monitoring and inspection visits of health projects at lower health facilities were conducted by health committee.				
<i>Total For Health : Wage Rect:</i>	<i>1,569,566</i>	<i>1,569,096</i>	<i>100 %</i>	<i>330,125</i>
<i>Non-Wage Recurrent:</i>	<i>503,685</i>	<i>250,779</i>	<i>50 %</i>	<i>71,231</i>
<i>GoU Dev:</i>	<i>124,415</i>	<i>81,033</i>	<i>65 %</i>	<i>52,177</i>
<i>Donor Dev:</i>	<i>336,055</i>	<i>85,353</i>	<i>25 %</i>	<i>10,728</i>
<i>Grand Total:</i>	<i>2,533,721</i>	<i>1,986,261</i>	<i>78.4 %</i>	<i>464,261</i>

## 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	Teachers salaries paid			Teachers salaries paid
211101 General Staff Salaries	3,882,946	4,041,540	104 %		1,054,483
Wage Rect:	3,882,946	4,041,540	104 %		1,054,483
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,882,946	4,041,540	104 %		1,054,483
Reasons for over/under performance:	The Covid 19 pandemic affected the department adversely, the over performance on the salaries was due the recruitment of new Deputy head teachers, teachers and other staff.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(611) Teachers salaries paid.	(611) Teachers salaries paid.	()		(611)Teachers salaries paid.
No. of qualified primary teachers	(611) Qualified teachers deployed.	(611) Qualified teachers deployed.	()		(611)Qualified teachers deployed.
No. of pupils enrolled in UPE	(37500) Pupils enrolled in UPE	(38000) Pupils enrolled in UPE	()		(38000)Pupils enrolled in UPE
No. of student drop-outs	(300) Pupils dropout	(300) Increased drop out due to Covid 19	()		(300)Increased drop out due to Covid 19
No. of Students passing in grade one	(40) Pupils passed in grade one at PLE.	(25) Pupils passed in grade one at PLE.	()		(25)Pupils passed in grade one at PLE.
No. of pupils sitting PLE	(1800) Pupils registered for sitting PLE.	(3800) Pupils registered for sitting PLE.	()		(3800)Pupils registered for sitting PLE.
Non Standard Outputs:	N/A	Some activities did not take place as planned			Some activities did not take place as planned
263367 Sector Conditional Grant (Non-Wage)	691,282	579,196	84 %		330,501
Wage Rect:	0	0	0 %		0
Non Wage Rect:	691,282	579,196	84 %		330,501
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	691,282	579,196	84 %		330,501
Reasons for over/under performance:	Covid 19 pandemic affected most of the education activities, there was under performance due to the UPE fund which was not spent since most of the schools activities did not take pace.				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

## Vote:586 Otuke District

## Quarter4

No. of classrooms constructed in UPE	(0) N/A	(0) Not planned	(0)	(0)Not planned
No. of classrooms rehabilitated in UPE	(0) Retention paid.	(0) Retention for rehabilitation of classroom blocks at Oluro, Oderokech, Ogwete and Anylima PS paid	(0)	(0)Retention for rehabilitation of classroom blocks at Oluro, Oderokech, Ogwete and Anylima PS paid
Non Standard Outputs:	Retention for renovation of classrooms at Anyalima , Oderokech, Ogwete and Oluro Primary Schools paid.	As planned		As planned
312101 Non-Residential Buildings	12,800	12,799	100 %	4,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,800	12,799	100 %	4,093
External Financing:	0	0	0 %	0
Total:	12,800	12,799	100 %	4,093
Reasons for over/under performance:	There was limited fund to carry out most of the activities, the performance was as planned			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(20) Drainable pit latrines constructed at Baralegi ,Alutkot, Ikwee and Okee Primary Schools and retention for latrines at Orum Primary School paid .	(5) Construction of drainable latrines at Alutkot, Ikwee, Okum, Okee, and Baralegi PS completed and handed over	(0)	(5)Construction of drainable latrines at Alutkot, Ikwee, Okum, Okee, and Baralegi PS completed and handed over
No. of latrine stances rehabilitated	(0) N?A	(0) Not planned for	(0)	(0)Not planned for
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	114,845	114,843	100 %	108,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,845	114,843	100 %	108,658
External Financing:	0	0	0 %	0
Total:	114,845	114,843	100 %	108,658
Reasons for over/under performance:	The was limited fund, the performance was as planned.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) N/A	(0)	(0)	(0)
No. of teacher houses rehabilitated	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	Environmental and social assessment amd monitoring of projects conducted.			
N/A				
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				

**Vote:586 Otuke District****Quarter4**

No. of primary schools receiving furniture	(8) Desks supplied to primary schools	( )	( )	( )
Non Standard Outputs:	Desks for Baralegi, Adwarii, Ogwete, Okune, Tegweng,, Atanggwata and Okum Primary schools supplied.			
N/A				
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Salaries paid	All staff salaries paid		All staff salaries paid
211101 General Staff Salaries	1,385,631	1,137,656	82 %	282,627
Wage Rect:	1,385,631	1,137,656	82 %	282,627
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,385,631	1,137,656	82 %	282,627
Reasons for over/under performance: The Pandemic negatively impacted on the activities schedules for the department, there was under performance which as a result of under staffing in some secondary schools.				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(2800) Students enrolled in USE and USE funds transferred to schools.	(5000) Funds for students enrolled in USE transferred to the respective schools	( )	(5000)Funds for students enrolled in USE transferred to the respective schools
No. of teaching and non teaching staff paid	(120) Teaching and non teaching staff paid salaries	(120) Teaching and non-teaching staffs paid their monthly salaries	( )	(120)Teaching and non-teaching staffs paid their monthly salaries
No. of students passing O level	(45) Students passing O level in Grade 1	(50) Assessment of students passing O level in grade one not ascertain	( )	(50)Assessment of students passing O level in grade one not ascertain
No. of students sitting O level	(500) Students sitting O level	(500) All students that registered for O level sat for the examination	( )	(500)All students that registered for O level sat for the examination
Non Standard Outputs:	N/A	Not planned		Not planned
263367 Sector Conditional Grant (Non-Wage)	501,345	382,119	76 %	284,576

**Vote:586 Otuke District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	501,345	382,119	76 %	284,576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	501,345	382,119	76 %	284,576

Reasons for over/under performance: Under staffing was one of the challenges, there was under performance due to Covid 19 which could not allow most activities go on.

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

N/A				
Non Standard Outputs:	Construction of facilities at Ogor Seed Secondary School completed, works supervised. and construction of Okum Seed Secondary School initiated	Retention of Ogor seed not yet paid.		Retention of Ogor seed not yet paid.
281504 Monitoring, Supervision & Appraisal of capital works	57,214	57,214	100 %	1,959
312101 Non-Residential Buildings	1,005,699	678,629	67 %	335,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,062,913	735,843	69 %	337,074
External Financing:	0	0	0 %	0
Total:	1,062,913	735,843	69 %	337,074

Reasons for over/under performance: There were few workers at the site due to Covid 19 SOPs directives, this led to under performance and also the fund meant for Okum seed not yet absorbed.

**Output : 078283 Laboratories and Science Room Construction**

No. of ICT laboratories completed	(20) Computers and equipment for ICT laboratory at Ogor Seed SS procured.	(1) Computers and ICT equipment for Ogor Seed SS procured	()	(1)Computers and ICT equipment for Ogor Seed SS procured
No. of science laboratories constructed	(1) Science kits and chemicals for Ogor Seed SS procured.	(1) Science kits and Chemiclas for Ogor Seed SS procured	()	(1)Science kits and Chemiclas for Ogor Seed SS procured
Non Standard Outputs:	N?A	Sport grounds worked		Sport grounds worked
312213 ICT Equipment	154,475	154,474	100 %	154,474
312214 Laboratory and Research Equipment	56,047	56,046	100 %	56,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	210,520	100 %	210,520
External Financing:	0	0	0 %	0
Total:	210,522	210,520	100 %	210,520

Reasons for over/under performance: There was delay in project completion attributed to pandemic, however the performance was as planned.

**Programme : 0783 Skills Development**



## Vote:586 Otuke District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(30) Salaries for Instructors and support staff paid.	(26) Salaries for Instructors and support staff paid.	()		(26)Salaries for Instructors and support staff paid.
No. of students in tertiary education	(200) Students enrolled in Okwang Technical Institute.	(50) Students enrolled in Okwang Technical Institute.	()		(50)Students enrolled in Okwang Technical Institute.
Non Standard Outputs:	N/A	Not planned for			Not planned for
211101 General Staff Salaries	539,439	150,639	28 %		105,848
Wage Rect:	539,439	150,639	28 %		105,848
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	539,439	150,639	28 %		105,848
Reasons for over/under performance:	Covid 19 affected the operation of the institution, there was under performance since most of the staff had not entered the pay roll.				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Students enrolled in Skills development training and skills development funds transferred to Okwang Technical Institute.	Access roads and compound of Okwang Technical Institute opened and maintained			Access roads and compound of Okwang Technical Institute opened and maintained
263367 Sector Conditional Grant (Non-Wage)	108,937	108,937	100 %		72,624
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,937	108,937	100 %		72,624
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,937	108,937	100 %		72,624
Reasons for over/under performance:	Limited fund, the performance was as planned.				
Capital Purchases					
Output : 078375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Access roads and compound of Okwang Technical Institute opened and maintained.				
N/A					

## Vote:586 Otuke District

## Quarter4

Reasons for over/under performance:

**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 and staff in the department salaries paid.	Staff salaries paid, Secondary and primary schools monitored and inspected		Staff salaries paid, Secondary and primary schools monitored and inspected
211101 General Staff Salaries	50,244	37,560	75 %	12,371
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	642
223005 Electricity	1,288	1,288	100 %	0
223006 Water	400	399	100 %	139
227001 Travel inland	7,000	7,000	100 %	667
227004 Fuel, Lubricants and Oils	10,000	9,999	100 %	4,666
228002 Maintenance - Vehicles	4,200	4,200	100 %	1,455
Wage Rect:	50,244	37,560	75 %	12,371
Non Wage Rect:	24,888	24,886	100 %	7,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,132	62,446	83 %	19,940

Reasons for over/under performance: Covid 19 SOPs led to the downscale of staffs which affected the activities implementation, The under performance is attributed to the staffing gap at the department and the Covid 19 itself.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	All Educational institutions monitored, and supervised.	Monitoring of secondary schools within the district conducted		Monitoring of secondary schools within the district conducted
227001 Travel inland	4,000	4,000	100 %	127
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	1,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	1,461

Reasons for over/under performance: Transport problem for easy movement, the performance was as planned

**Output : 078403 Sports Development services**

N/A

## Vote:586 Otuke District

## Quarter4

Non Standard Outputs:		National and regional competitions in Games and sports and other co-curricular activities conducted.	Capacity building of sport officer facilitated, vehicle for the department serviced and maintained		Capacity building of sport officer facilitated, vehicle for the department serviced and maintained
224005	Uniforms, Beddings and Protective Gear	2,000	1,997	100 %	1,337
227001	Travel inland	10,000	10,000	100 %	4,667
227003	Carriage, Haulage, Freight and transport hire	14,000	8,851	63 %	7,121
228002	Maintenance - Vehicles	4,000	4,000	100 %	667
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	24,847	83 %	13,791
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	24,847	83 %	13,791
Reasons for over/under performance:		Limited finance was one of the challenges, The under performance was due to Covid 19 which made all the sporting activities to be suspended.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Capacity building of staff and school management committees conducted.	Training of All the senior men and senior women teachers in the 45 public primary schools conducted		Training of All the senior men and senior women teachers in the 45 public primary schools conducted
221003	Staff Training	10,000	10,000	100 %	1,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	1,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	1,900
Reasons for over/under performance:		Trainings were hard to conduct due to the pandemic challenge, the performance was as planned			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		School desks supplied , motor vehicles maintained ,school classrooms renovated. and PLE administration conducted.	Payment of allowance for Office attendant paid, printing, photocopying and binding of reports done		Payment of allowance for Office attendant paid, printing, photocopying and binding of reports done
211103	Allowances (Incl. Casuals, Temporary)	8,111	10,359	128 %	9,668
221011	Printing, Stationery, Photocopying and Binding	488	488	100 %	96
226002	Licenses	8,000	8,000	100 %	8,000
228001	Maintenance - Civil	13,348	12,936	97 %	12,936

## Vote:586 Otuke District

## Quarter4

282101	Donations	12,972	4,324	33 %	4,324
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,919	36,106	84 %	35,023
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,919	36,106	84 %	35,023
Reasons for over/under performance:		There was an increase in the price of stationary, the under performance was due to downscale of staffs in line with the pressidential directives on Covid 19			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Departmental motor vehicles fueled and maintained,Environ mental impact assessment and monitoring of projects conducted. .			
N/A					
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational		(0) N/A	()	()	()
No. of children accessing SNE facilities		(300) Number of SNE children registered.	()	()	()
Non Standard Outputs:		SNE children registered.			
227002	Travel abroad	300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	300	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	300	0	0 %	0
Reasons for over/under performance:					
	Total For Education : Wage Rect:	5,858,261	5,367,394	92 %	1,455,329
	Non-Wage Reccurent:	1,418,671	1,175,091	83 %	747,446
	GoU Dev:	1,401,081	1,074,005	77 %	660,345
	Donor Dev:	0	0	0 %	0
	Grand Total:	8,678,012	7,616,491	87.8 %	2,863,119

## Vote:586 Otuke District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Equipment under the District Roads Construction Unit; Motor Graders, Vibro Roller, Dump Trucks, Service pickup Serviced and Repaired	Equipment, motor vehicles and machinery serviced and repaired			Equipment, motor vehicles and machinery serviced and repaired
228003 Maintenance – Machinery, Equipment & Furniture	42,859	41,284	96 %		21,332
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,859	41,284	96 %		21,332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,859	41,284	96 %		21,332
Reasons for over/under performance: Inadequate funding delayed servicing of equipment routinely					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Maintenance of a total of 74Km Urban Roads within Otuke Town Council done.	Routine manual maintenance, mechanized and periodic maintenance of urban roads implemented			Routine manual maintenance, mechanized and periodic maintenance of urban roads implemented
228001 Maintenance - Civil	117,121	112,784	96 %		31,751
Wage Rect:	0	0	0 %		0
Non Wage Rect:	117,121	112,784	96 %		31,751
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,121	112,784	96 %		31,751
Reasons for over/under performance: Budget cut affected the total road network maintained					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

## Vote:586 Otuke District

## Quarter4

Non Standard Outputs:		payment of general staff salaries, conducting District Roads Committee Meetings, Monitoring of performance of roads sector, purchase of small office equipment, Inland Travel, Cleaning and sanitation, Water and Electricity Bills paid			
Non Standard Outputs:		payment of general staff salaries. conducting District Roads Committee Meetings, Monitoring of performance of roads sector, purchase of small office equipment, Inland Travel, Cleaning and sanitation, Water and Electricity Bills paid	All staff salaries paid, small office equipment procured, printing and photo copying paid, utility bills paid, department compound maintained, travel inland expenses paid, fuel, oil and lubricants procured	All staff salaries paid, small office equipment procured, printing and photo copying paid, utility bills paid, department compound maintained, travel inland expenses paid, fuel, oil and lubricants procured	
211101	General Staff Salaries	67,996	67,901	100 %	15,684
211103	Allowances (Incl. Casuals, Temporary)	20,000	20,000	100 %	7,043
221002	Workshops and Seminars	5,000	5,000	100 %	1,642
221011	Printing, Stationery, Photocopying and Binding	2,000	1,865	93 %	555
221012	Small Office Equipment	1,200	1,200	100 %	100
223005	Electricity	600	600	100 %	300
223006	Water	300	300	100 %	75
224004	Cleaning and Sanitation	1,500	1,500	100 %	750
227001	Travel inland	8,800	8,800	100 %	3,001
227004	Fuel, Lubricants and Oils	5,000	5,000	100 %	1,250
Wage Rect:		67,996	67,901	100 %	15,684
Non Wage Rect:		44,400	44,265	100 %	14,716
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		112,396	112,166	100 %	30,399
Reasons for over/under performance:		Understaffing led to low performance in wage			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		Floors,varandah, Toilet Systems, chairs, surrounding compound, offices are to be maintained	Promotion of community based management in road maintenance conducted	Promotion of community based management in road maintenance conducted	

**Vote:586 Otuke District****Quarter4**

228004 Maintenance – Other	1,488	1,488	100 %	388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,488	1,488	100 %	388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,488	1,488	100 %	388

Reasons for over/under performance: There is high community involvement in road management. However, more funding required

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(8) Maintenance of community access roads among different sub counties	( ) Maintenance of community access roads in different sub counties implemented	( )	( )Maintenance of community access roads in different sub counties implemented
Non Standard Outputs:	Maintenance of community access roads among different sub counties	N/A		N/A

263204 Transfers to other govt. units (Capital)	48,449	48,449	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,449	48,449	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,449	48,449	100 %	0

Reasons for over/under performance: Sharing and frequent break down of roads equipment delayed implementation

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

Length in Km. of urban roads upgraded to bitumen standard	(1) 0.9 Km of Ogor and RDC roads upgraded to bitumen standard. This includes design, Surface dressing and retention	( ) Upgrade of 0.9km of Abia Eunice road to Bituminous standard completed	( )	( )Upgrade of 0.9km of Abia Eunice road to Bituminous standard completed
Non Standard Outputs:	0.9 Km of Ogor and RDC roads upgraded to bitumen standard. This includes Design, Sealing and Retention	N/A		N/A

263370 Sector Development Grant	341,089	341,089	100 %	64,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	341,089	341,089	100 %	64,843
External Financing:	0	0	0 %	0
Total:	341,089	341,089	100 %	64,843

Reasons for over/under performance: Works executed within scheduled

**Output : 048157 Bottle necks Clearance on Community Access Roads**

## Vote:586 Otuke District

## Quarter4

No. of bottlenecks cleared on community Access Roads	(1) Periodic maintenance of Alango-Adwari border swamp	( ) Routine mechanized maintenance of Amonmaka to Adwari border completed	( )	( )Routine mechanized maintenance of Amonmaka to Adwari border completed
Non Standard Outputs:	Periodic maintenance of Alango-Adwari border swamp	N/A		N/A
N/A				
Reasons for over/under performance:	Swampy section and end structure works on this road were not addressed due to inadequate funding			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(150) 150Km of District Roads manually and Mechanically Maintained	( ) Routine manual and mechanized maintenance of 150km of district roads maintained	( )	( )Routine manual and mechanized maintenance of 150km of district roads maintained
Length in Km of District roads periodically maintained	(1) 1Km of District Roads manually and Mechanically Maintained	( ) Routine manual and mechanized maintenance of 150km of district roads maintained	( )	( )Routine manual and mechanized maintenance of 150km of district roads maintained
No. of bridges maintained	(0) Not Planned	( ) N/A	( )	( )N/A
Non Standard Outputs:	150Km of District Roads manually and Mechanically Maintained	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	198,467	189,719	96 %	99,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	198,467	189,719	96 %	99,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,467	189,719	96 %	99,556
Reasons for over/under performance:	Road gang not engaged in all four quarters due to inadequate funding			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				



## Vote:586 Otuke District

## Quarter4

Non Standard Outputs:	Conducting Annual District Roads Inventory Survey,Monitoring, Supervision and Appraisal - Inspections, Monitoring, Supervision and appraisal- Facilitation, Motor vehicle services- Expenses, Fuel for Operations, Furniture and Fixtures, and ICT assorted Computers bought	Monitoring, supervision, appraisal and design of public works conducted, procurement of furniture and ICT equipment	Monitoring, supervision, appraisal and design of public works conducted, procurement of furniture and ICT equipment	
281503 Engineering and Design Studies & Plans for capital works	8,000	8,000	100 %	2,302
281504 Monitoring, Supervision & Appraisal of capital works	35,189	35,189	100 %	12,014
312202 Machinery and Equipment	14,000	14,000	100 %	1,585
312203 Furniture & Fixtures	4,000	4,000	100 %	0
312213 ICT Equipment	1,499	1,498	100 %	98
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,688	62,687	100 %	15,999
External Financing:	0	0	0 %	0
Total:	62,688	62,687	100 %	15,999
Reasons for over/under performance:	The department was not able to acquire all the basic ICT equipment			
Total For Roads and Engineering : Wage Rect:	67,996	67,901	100 %	15,684
Non-Wage Reccurent:	452,783	437,989	97 %	167,742
GoU Dev:	403,777	403,776	100 %	80,842
Donor Dev:	0	0	0 %	0
Grand Total:	924,557	909,666	98.4 %	264,268

## Vote:586 Otuke District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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 staffs salaries paid, vehicle for water office maintained,quarterly reports submitted to the ministry, stationary ,small office equipment purchase . 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 staffs salaries paid, vehicle for water office maintained,quarterly reports submitted to the ministry,stationary,s mall office equipment purchase . fuel oil and lubricant paid
211101 General Staff Salaries	44,597	38,389	86 %		9,758
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		2,000
221002 Workshops and Seminars	1,005	1,005	100 %		503
221009 Welfare and Entertainment	500	500	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
221012 Small Office Equipment	1,000	1,000	100 %		345
223006 Water	800	800	100 %		600
227001 Travel inland	5,000	5,000	100 %		2,597
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250
228002 Maintenance - Vehicles	2,700	2,700	100 %		999
Wage Rect:	44,597	38,389	86 %		9,758
Non Wage Rect:	15,005	15,005	100 %		7,794
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,602	53,394	90 %		17,552
Reasons for over/under performance:	The vehicle constantly break down which limit supervision and monitoring. The wage under perform due to salaries of some staff that were being paid from other department.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 4 supervision visits during and after construction conducted	(4) 4 Supervision visit made during and after supervision		(1) 1 Supervision visits during and after construction conducted	(1)1 Supervision visit made during and after supervision
No. of water points tested for quality	(30) 30 water point tested for water quality compliance	(30) 30 Water point tested for quality compliance		(0)Contribution towards water quality testing and analysis	(0)Contribution towards water quality testing and analysis

## Vote:586 Otuke District

## Quarter4

No. of District Water Supply and Sanitation Coordination Meetings	( ) 4 extension workers meeting and 4 district water and sanitation coordination committee meeting organized	(8) 8 Meeting organized 4 extension workers meeting and 4 coordination committee meeting	( )	(2)1 extension workers meeting and 1 district water and sanitation coordination committee meetings organized
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	( )	(0)N/A	( )
No. of sources tested for water quality	(50) 50water sources tested for water quality	(50) 50 Water sources tested for quality compliance	(10)10 water sources tested for water quality	(0)Contribution towards water quality testing and analysis
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	3,358
227001 Travel inland	6,500	6,500	100 %	3,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	14,500	100 %	6,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	14,500	100 %	6,561
Reasons for over/under performance:	The cost of the reagents is high which can not allow the district to test most of its water sources			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(9) 9 communities sensitized on critical requirement	(9) 9 Communities sensitized on critical reurement	(0)Contribution towards community sensitization	(0)Contribution towards communities sensitization
No. of water user committees formed.	(9) 9 water user committees formed	(9) 9 water users committees formed	(0)contribution towards formation of water source committees	(0)Contribution towards formation of water user committees
No. of Water User Committee members trained	(9) 9 water user committees trained	(9) 9 water user committees trained	(0)Contribution toward training of water source committee	(0)Contribution towards training of water sources committees
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	( )	(0)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 one at the district and the other at the sub county	(2) 2 Advocacy meeting organized one at the district and 1 at the sub count	(0)Contribution towards advocacy meeting	(0)contribution towards advocacy meeting
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	16,487	16,486	100 %	8,923
221011 Printing, Stationery, Photocopying and Binding	759	759	100 %	647
227001 Travel inland	6,000	6,000	100 %	2,148

## Vote:586 Otuke District

## Quarter4

227004	Fuel, Lubricants and Oils	1,960	1,960	100 %	1,060
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,206	25,205	100 %	12,778
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,206	25,205	100 %	12,778
Reasons for over/under performance:		Low IPF for non wage which limits training water source committees to only one training and advocacy meeting to only three sub counties amidst high demand			
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 promoted	contribution towards sanitation week activities promotion and celebration of world water day	Activities for sanitation week promoted
221005	Hire of Venue (chairs, projector, etc)	2,000	2,000	100 %	2,000
221009	Welfare and Entertainment	2,502	2,502	100 %	1,251
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,502	4,502	100 %	3,251
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,502	4,502	100 %	3,251
Reasons for over/under performance:		The presidential directive on social gathering prevented the district from holding world water day celebration so few people attended			
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(1) 4 stances VIP latrine constructed at Apur Market	(1) One 2 Stances drainable latrine at Apur market was constructed	(0)Contribution toward the construction of two stances drainable latrine at Apur market	(1)2 Stances drainable latrine at Apur market was constructed
Non Standard Outputs:		N/A			
281501	Environment Impact Assessment for Capital Works	600	600	100 %	600
281503	Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	0
312101	Non-Residential Buildings	14,000	14,000	100 %	12,760
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,600	15,600	100 %	13,360
	External Financing:	0	0	0 %	0
	Total:	15,600	15,600	100 %	13,360
Reasons for over/under performance:		There is low IPF allocated for the construction of latrines in rural growth center amidst high demand from rural growth center			
Output : 098183 Borehole drilling and rehabilitation					

## Vote:586 Otuke District

## Quarter4

No. of deep boreholes drilled (hand pump, motorised)	(9) 9 Deep boreholes Sited, drilled and installed at Akadodek, Acoango, Agwila, Teokango, Barlonyo, Okwii A, Obelowee, Otang and Amaju	(9) 9 Deep boreholes drilled at Akadodek, Otang, Obelowee, Teokango, Amaju, Agwila, Okwii A, Acoango and Barlonyo	(0) Contribution towards drilling and installation of 9 deep boreholes	(9) 9 Deep boreholes drilled at Akadodek, Otang, Obelowee, Teokango, Amaju, Agwila, Okwii A, Acoango and Barlonyo
No. of deep boreholes rehabilitated	(5) 7 deep boreholes rehabilitated across all sub counties in the district.	(9) 8 Deep boreholes rehabilitated at Alakodak Jingcunyi, Anang, Kwoyo Atar, Aber, Arom P/S, Acane P/S and Acan Pii P/S	(0) Contribution towards rehabilitation of 7 deep boreholes	(8) 8 Deep boreholes rehabilitated at Alakodak Jingcunyi, Anang, Kwoyo Atar, Aber, Arom P/S, Acane P/S and Acan Pii P/S
Non Standard Outputs:	Retention for for boreholes drilled in 2019/2020 and for 2 stances drainable latrine 2019/2020 paid	Retention for 2019/2020 project paid	Contribution towards payment of retention for 2019/2020 projects	Retention for 2019/2020 project paid
281501 Environment Impact Assessment for Capital Works	4,500	4,500	100 %	1,980
281503 Engineering and Design Studies & Plans for capital works	16,200	16,200	100 %	5,316
281504 Monitoring, Supervision & Appraisal of capital works	18,654	18,654	100 %	12,635
312104 Other Structures	260,750	260,750	100 %	258,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,104	300,104	100 %	278,412
External Financing:	0	0	0 %	0
Total:	300,104	300,104	100 %	278,412
Reasons for over/under performance:	There is fluctuation in the costs of boreholes pump parts as a result of Covid-19 this limits the number of boreholes to be rehabilitated as a result of fewer pump parts procured			
Total For Water : Wage Rect:	44,597	38,389	86 %	9,758
Non-Wage Reccurent:	59,213	59,212	100 %	30,384
GoU Dev:	315,704	315,704	100 %	291,772
Donor Dev:	0	0	0 %	0
Grand Total:	419,514	413,305	98.5 %	331,913

## Vote:586 Otuke District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Seven staff salaries paid, physical development at rural growth centres monitored, oil, lubricant and fuel procured, travel inland paid, small office equipment procured, stationery procured				
Non Standard Outputs:	Seven staff salaries paid, Monitoring of Physical developments at rural growth centers conducted, Oil, lubricants and fuel procured, Travel inland paid, Small office equipment procured, Stationery procured.				
Non Standard Outputs:	Seven staff salaries paid, physical development at rural growth centers monitored, oil, lubricant and fuel procured, travel inland paid, Computer laptop, office furniture and small office equipment procured, stationery procured, Physical planning committee and Environment and natural committee meetings facilitated, World Environment Day commemorated, Cleaning and sanitation paid, subscription of modem paid, Utility bills paid,	The department paid 6 staff salaries, procured fuel, oil and lubricants, procured small office equipment, paid travel inland expenses, monitored physical development in rural growth centres, maintained compound and paid water bills			The department paid 6 staff salaries, procured fuel, oil and lubricants, procured small office equipment, paid travel inland expenses, monitored physical development in rural growth centres, maintained compound and paid water bills
211101 General Staff Salaries	137,924	133,228	97 %		27,750
221002 Workshops and Seminars	2,100	2,100	100 %		1,575
221009 Welfare and Entertainment	1,680	330	20 %		0

## Vote:586 Otuke District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
221012 Small Office Equipment	200	200	100 %	50
222001 Telecommunications	320	161	50 %	33
223006 Water	102	102	100 %	25
224004 Cleaning and Sanitation	200	200	100 %	50
227001 Travel inland	4,440	4,440	100 %	1,580
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	700
Wage Rect:	137,924	133,228	97 %	27,750
Non Wage Rect:	11,542	10,033	87 %	4,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,466	143,261	96 %	31,888
Reasons for over/under performance: One staff deleted from pay roll due to abandonment from duty				
<b>Output : 098303 Tree Planting and Afforestation</b>				
Area (Ha) of trees established (planted and surviving)	(5000) Tree seedlings procured and distributed for planting	(7000) 5000 clonal eucalyptus and 2000 tectonia grandis tree seedlings procured and distributed to farmers for planting	()	(7000)5000 clonal eucalyptus and 2000 tectonia grandis tree seedlings procured and distributed to farmers for planting
Number of people (Men and Women) participating in tree planting days	() N/A	() N/A	()	()N/A
Non Standard Outputs:				
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A	N/A		N/A
224006 Agricultural Supplies	7,000	7,000	100 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	7,000	100 %	7,000
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	7,000
Reasons for over/under performance:				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	() Communities trained on wetland management and demarcation	(24) Community of Agong and Ogwete wetlands engaged on wetlands demarcation	()	(4)Community of Agong and Ogwete wetlands engaged on wetlands demarcation
Non Standard Outputs:				
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,920	1,920	100 %	960

## Vote:586 Otuke District

## Quarter4

227004 Fuel, Lubricants and Oils	2,280	2,280	100 %	1,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	4,200	100 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	4,200	100 %	2,100
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	( ) Sensitization of communities on wise use of environment like Climate change, Energy efficiency and technologies, Land surveying and titling	(23) Community sensitisation on environmental issues like climate change, wise use of wetlands, energy, land surveying and titling	( )	(8)Community sensitisation on environmental issues like climate change, wise use of wetlands, energy, land surveying and titling
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,440	1,440	100 %	360
227004 Fuel, Lubricants and Oils	1,476	1,476	100 %	438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,916	2,916	100 %	798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,916	2,916	100 %	798
Reasons for over/under performance: Low participation due to ban on mass gathering				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(12) compliance monitoring and assistance of wetlands conducted, environmental laws and policies enforced	( ) Enforcement of environmental laws and compliance monitoring of wetlands conducted	( )	( )Enforcement of environmental laws and compliance monitoring of wetlands conducted
Non Standard Outputs:	Physical planning committee facilitated			
Non Standard Outputs:	Physical planning committee facilitated	N/A		N/A
Non Standard Outputs:	Physical Planning Committee meetings facilitated			
227001 Travel inland	2,592	2,592	100 %	948
227004 Fuel, Lubricants and Oils	3,108	3,108	100 %	1,154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	5,700	100 %	2,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	5,700	100 %	2,102



## Vote:586 Otuke District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is high increase in the number of illegal charcoal dealers hence need for increased number of enforcement patrols required				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(2) Institutional land titles processed	( ) Tittling of Okum Seed SS Okwang S/C and Orum S/C lands on going. Demarcation and surveying completed. Files submitted to Zonal office for deed plan	( )		( )Tittling of Okum Seed SS Okwang S/C and Orum S/C lands on going. Demarcation and surveying completed. Files submitted to Zonal office for deed plan
Non Standard Outputs:	N/A				
Non Standard Outputs:	N/A	N/A			N/A
225001 Consultancy Services- Short term	8,061	8,061	100 %		5,111
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,061	8,061	100 %		5,111
External Financing:	0	0	0 %		0
Total:	8,061	8,061	100 %		5,111
Reasons for over/under performance:	Process of surveying and tittling going on well				
Total For Natural Resources : Wage Rect:	137,924	133,228	97 %		27,750
Non-Wage Reccurent:	24,358	22,849	94 %		9,139
GoU Dev:	15,061	15,061	100 %		12,111
Donor Dev:	0	0	0 %		0
Grand Total:	177,343	171,138	96.5 %		48,999

## Vote:586 Otuke District

## Quarter4

## 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 and CDOs facilitated	Staff salaries paid and CDOs Facilitated		Staff Salaries paid and CDOs facilitated	Payment of staff salaries and facilitating CDOs
211101 General Staff Salaries	184,375	131,891	72 %		36,639
211103 Allowances (Incl. Casuals, Temporary)	1,348	1,348	100 %		702
Wage Rect:	184,375	131,891	72 %		36,639
Non Wage Rect:	1,348	1,348	100 %		702
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	185,723	133,239	72 %		37,341
Reasons for over/under performance:	There was under performance because the remaining balance was meant to pay labor officer that were not recruited.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(550) FAL instructors Paid	(610) FAL instructors paid		(136)FAL instructors Paid	(136)FAL instructors paid
Non Standard Outputs:	Fal classes monitored, travel inland paid, stationary procured, Fuel oils and Lubricants procured	monitoring FAL classes paying travel inland, procuring stationary, Fuel oils and Lubricants		Fal classes monitored, travel inland paid, stationary procured, Fuel oils and Lubricants procured	monitoring FAL classes paying travel inland, procuring stationary, Fuel oils and Lubricants
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		1,000
221002 Workshops and Seminars	2,500	2,500	100 %		1,250
227004 Fuel, Lubricants and Oils	354	354	100 %		177
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,854	4,854	100 %		2,427
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,854	4,854	100 %		2,427
Reasons for over/under performance:	The sector performed as required				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Capacity building on Gender Issues done both at the District and LLG	Carrying out Capacity building on Gender Issues both at the District and LLG		Capacity building on Gender Issues done both at the District and LLG	Carrying out Capacity building on Gender Issues both at the District and LLG

## Vote:586 Otuke District

## Quarter4

221009 Welfare and Entertainment	1,324	1,324	100 %	662
221011 Printing, Stationery, Photocopying and Binding	254	254	100 %	64
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,578	1,578	100 %	726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,578	1,578	100 %	726

Reasons for over/under performance: The sector performed as it was planned.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(60) Child abuse cases handled and settled	(77) child abuse and juvenile cases handled	(15)child abuse and juvenile cases handled	(17)child abuse and juvenile cases handled
Non Standard Outputs:	Travel inland paid, Fuel and Lubricants procured, stationary procured	Payment of travel inland, procuring stationary, fuel and lubricants	Travel inland paid, Fuel and Lubricants procured, stationary procured	Payment of travel inland, procuring stationary, fuel and lubricants
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
221012 Small Office Equipment	200	200	100 %	50
227001 Travel inland	1,431	1,423	99 %	360
227004 Fuel, Lubricants and Oils	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,431	2,423	100 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,431	2,423	100 %	610

Reasons for over/under performance: The sector performed as it was planned.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	( ) Number of Youth Councils supported	(7) District Youth Council executives supported	( )	(3)District Youth Council executives supported
Non Standard Outputs:	Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid	Holding Youth Council meeting, procuring stationary, fuel and lubricant and paying travel inland.	Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid	Holding Youth Council meeting, procuring stationary, fuel and lubricant and paying travel inland.
221002 Workshops and Seminars	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
221012 Small Office Equipment	204	204	100 %	102
227001 Travel inland	480	480	100 %	120

## Vote:586 Otuke District

## Quarter4

227004 Fuel, Lubricants and Oils	208	208	100 %	52
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,092	2,092	100 %	874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,092	2,092	100 %	874
Reasons for over/under performance: The sector performed as planned in the budget				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	( ) PWD groups and Elderly persons supported.	(14) PWD groups and Elderly persons supported.	( )	(14)PWD groups and Elderly persons supported.
Non Standard Outputs:	Meeting Organized, small office equipment and agricultural supplies procured, Eldery and Disability Day celebrated	Holding Youth Council meeting, procuring stationary, fuel and lubricant and paying travel inland.	Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid	Holding Youth Council meeting, procuring stationary, fuel and lubricant and paying travel inland.
221002 Workshops and Seminars	2,000	2,000	100 %	500
221009 Welfare and Entertainment	5,164	5,164	100 %	2,584
221012 Small Office Equipment	200	200	100 %	50
224006 Agricultural Supplies	4,500	4,500	100 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,864	11,864	100 %	7,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,864	11,864	100 %	7,634
Reasons for over/under performance: The activity was implemented as planned.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Travel inland paid and small office equipment procured	Paying for Travel inland and small office equipment and fuel oils and lubricants	Travel inland paid and small office equipment and fuel oils and lubricants procured	Paying for Travel inland and small office equipment and fuel oils and lubricants
221011 Printing, Stationery, Photocopying and Binding	324	323	100 %	167
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,824	1,823	100 %	542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,824	1,823	100 %	542
Reasons for over/under performance: The activity performed as planned,				
<b>Output : 108114 Representation on Women's Councils</b>				

## Vote:586 Otuke District

## Quarter4

No. of women councils supported	(1) Women council supported	(8) Women council supported	(1) Women council supported	(2) Women council supported
Non Standard Outputs:		Paying Travel inland, facilitating Women council, procuring small office equipment, printing, stationary and Fuel oils and Lubricant	Travel inland paid, Women council facilitated, small office equipment, printing, stationary and Fuel oils and Lubricant paid	Paying Travel inland, facilitating Women council, procuring small office equipment, printing, stationary and Fuel oils and Lubricant
221002 Workshops and Seminars	1,500	1,500	100 %	750
221011 Printing, Stationery, Photocopying and Binding	387	387	100 %	297
227001 Travel inland	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,187	2,187	100 %	1,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,187	2,187	100 %	1,347
Reasons for over/under performance: The activity performed as planned				
<b>Output : 108115 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:		There was no activity planned under this output.	N/A	There was no activity planned under this output.
221014 Bank Charges and other Bank related costs	0	127	0 %	65
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	127	0 %	65
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	127	0 %	65
Reasons for over/under performance: There was no activity planned under this output.				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, office chair and printer with a photocopier procured	Procuring Small office equipment, fuel oils and lubricants, paying travel inland, maintaining vehicle, holding meeting, and procuring printer, paying Electricity utility Bills, and procuring internet bundles	Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, and printer procured, Electricity utility Bills paid, Staff welfare paid and internet bandwidth procured	Procuring Small office equipment, fuel oils and lubricants, paying travel inland, maintaining vehicle, holding meeting, and procuring printer, paying Electricity utility Bills, and procuring internet bundles
213002 Incapacity, death benefits and funeral expenses	671	338	50 %	338
221008 Computer supplies and Information Technology (IT)	300	175	58 %	60
221009 Welfare and Entertainment	118	24	20 %	0

## Vote:586 Otuke District

## Quarter4

221012	Small Office Equipment	1,277	971	76 %	871
221014	Bank Charges and other Bank related costs	0	164	0 %	65
223005	Electricity	700	353	50 %	213
227001	Travel inland	3,000	3,000	100 %	1,390
227004	Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
228002	Maintenance - Vehicles	3,752	3,752	100 %	3,272
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,818	12,776	92 %	7,208
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,818	12,776	92 %	7,208
Reasons for over/under performance:		The sector underperformed because part of activities were to be facilitated from local revenue and all the local revenue planned by the department was not realized.			
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		YLP project generated, Monitoring and support supervision carried out, stationary procured, fuel and lubricants procured	Providing support supervision to groups	YLP project generated, Monitoring and support supervision carried out, stationary procured, fuel and lubricants procured	Providing support supervision to groups
281504	Monitoring, Supervision & Appraisal of capital works	0	5,751	0 %	5,751
312301	Cultivated Assets	299,382	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	299,382	5,751	2 %	5,751
	External Financing:	0	0	0 %	0
	Total:	299,382	5,751	2 %	5,751
Reasons for over/under performance:		There was under performance because there was no release from the central government for the YLP program.			
Total For Community Based Services : Wage Rect:		184,375	131,891	72 %	36,639
Non-Wage Reccurent:		41,995	41,073	98 %	22,135
GoU Dev:		299,382	5,751	2 %	5,751
Donor Dev:		0	0	0 %	0
Grand Total:		525,752	178,714	34.0 %	64,525

## Vote:586 Otuke District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Salaries paid monthly,inland travel expenses met, oil lubricants procured and vehicle repaired and other office requirements	Salaries paid monthly, inland travel expenses met, oil, lubricant's procured and vehicle repaired and maintained		Salaries paid monthly,inland travel expenses met, oil lubricants procured and vehicle repaired and other office requirements	Salaries paid monthly, inland travel expenses met, oil, lubricant's procured and vehicle repaired and maintained
211101 General Staff Salaries	86,400	51,402	59 %		13,359
213001 Medical expenses (To employees)	1,672	834	50 %		0
221007 Books, Periodicals & Newspapers	2,198	1,107	50 %		268
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		500
221009 Welfare and Entertainment	4,000	4,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
221012 Small Office Equipment	1,000	801	80 %		200
222003 Information and communications technology (ICT)	4,000	4,000	100 %		1,000
223005 Electricity	2,526	2,526	100 %		766
227001 Travel inland	6,500	6,500	100 %		1,060
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		750
228002 Maintenance - Vehicles	8,397	8,397	100 %		912
Wage Rect:	86,400	51,402	59 %		13,359
Non Wage Rect:	27,695	25,565	92 %		7,319
Gou Dev:	8,600	8,600	100 %		387
External Financing:	0	0	0 %		0
Total:	122,695	85,568	70 %		21,065
Reasons for over/under performance:	The underperformance of wage was due to underpayment of the Planner's salary as a professional cadre instead of a science scale.				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	DDP Produced	DDP Produced		DDP Produced	DDP Produced
221002 Workshops and Seminars	500	500	100 %		250

**Vote:586 Otuke District****Quarter4**

221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	375
Reasons for over/under performance:	Performed as planned			
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Computers maintained	Computers maintained	Computers maintained	Computers maintained
222003 Information and communications technology (ICT)	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance:	Performed as planned			
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Mock Assessment conducted	Mock Assessment conducted	Mock Assessment conducted	Mock Assessment conducted
211103 Allowances (Incl. Casuals, Temporary)	720	720	100 %	180
227001 Travel inland	1,280	1,280	100 %	329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	509
Reasons for over/under performance:	Performed as planned			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Projects monitored unnder PAF, PRDP3 and OTHERS	Projects monitored under PAF, PRDP3 and other travel expenses met.	Projects monitored under PAF, PRDP3 and other travel expenses met	Projects monitored under PAF, PRDP3 and other travel expenses met.
227001 Travel inland	32,800	31,941	97 %	9,062



**Vote:586 Otuke District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,400	15,541	95 %	5,544
Gou Dev:	16,400	16,400	100 %	3,518
External Financing:	0	0	0 %	0
Total:	32,800	31,941	97 %	9,062
Reasons for over/under performance:		Performed as planned		
<i>Total For Planning : Wage Rect:</i>	<i>86,400</i>	<i>51,402</i>	<i>59 %</i>	<i>13,359</i>
<i>Non-Wage Reccurent:</i>	<i>51,095</i>	<i>48,107</i>	<i>94 %</i>	<i>17,747</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>25,000</i>	<i>100 %</i>	<i>3,905</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>162,495</i>	<i>124,509</i>	<i>76.6 %</i>	<i>35,011</i>

## Vote:586 Otuke District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	General management of Internal Audit Unit office executed	General management of Internal Audit unit office executed		General management of Internal Audit unit office executed	General management of Internal Audit unit office executed
211101 General Staff Salaries	13,625	29,250	215 %		7,157
213002 Incapacity, death benefits and funeral expenses	218	218	100 %		118
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
221012 Small Office Equipment	400	200	50 %		0
221017 Subscriptions	400	400	100 %		100
222001 Telecommunications	200	200	100 %		50
227001 Travel inland	3,800	3,800	100 %		950
227004 Fuel, Lubricants and Oils	800	800	100 %		200
228002 Maintenance - Vehicles	600	600	100 %		150
Wage Rect:	13,625	29,250	215 %		7,157
Non Wage Rect:	7,218	7,018	97 %		1,768
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,843	36,268	174 %		8,925
Reasons for over/under performance:	The over performance of 174% related to payment of salary of Senior Internal Auditor for Otuke Town Council which has been erroneously paid using District Unconditional Grant Wage instead of Urban Unconditional Grant				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(178) 14 LLGs, 45 Primary Schools, 5 Secondary Schools, 14 Health Centres, 12 departments, 30 NUSAF3 Projects, 24 YLP projects, 30 UWEP projects and 4 Special Audit	(98) 12 departments, 45 Primary schools, 1 Technical institute, 8 LLGs, 15 health centres, 4 secondary schools, 11 NUSAF3 Sub-projects and 2 special audit executed		(86)14 LLGs, 45 Primary Schools, 14 Health Centres, 12 departments, 4 Sectors, 30 NUSAF3 groups and 1 special audit	(26)8 LLGs, 12 departments, 5 NUSAF 3 groups and 1 special audit

## Vote:586 Otuke District

## Quarter4

Date of submitting Quarterly Internal Audit Reports	(2020-03-11) 4 LLGs, 45 Primary Schools, 5 Secondary Schools, 14 Health Centres, 12 departments, 30 NUSAF3 Projects, 24 YLP projects, 30 UWEP projects and 4 Special Audit	( ) 12 departments, 45 Primary schools, 1 Technical institute, 8 LLGs, 15 health centres, 4 secondary schools, 11 NUSAF3 Sub-projects and 2 special audit executed	(2021-07-31)14 LLGs, 45 Primary Schools, 14 Health Centres, 12 departments, 4 Sectors, 30 NUSAF 3 groups and 1 special audit	( )8 LLGs, 12 departments, 5 NUSAF 3 groups and 1 special audit
Non Standard Outputs:	Monitoring of government projects.	4 quarterly monitoring of DDEG projects, NUSAF3 and PAF conducted. 2 quarterly monitoring of URF funds conducted	Monitoring of PRDP 3 and PAF projects.	one quarterly monitoring of DDEG, NUSAF3 URF and PAF projects conducted
211103 Allowances (Incl. Casuals, Temporary)	5,900	5,353	91 %	800
213001 Medical expenses (To employees)	250	126	50 %	0
221011 Printing, Stationery, Photocopying and Binding	250	126	50 %	0
227001 Travel inland	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	1,400	1,400	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	5,505	81 %	1,050
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	8,800	7,505	85 %	1,050
Reasons for over/under performance:	The under performance at 85% is due to none realization of Locally Raised Revenue to fund planned activities.			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	capital projects under DDEG monitored for value for money and compliance to grant objective and guidelines			
N/A				
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	13,625	29,250	215 %	7,157
Non-Wage Reccurent:	14,018	12,523	89 %	2,818
GoU Dev:	2,000	2,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	29,643	43,773	147.7 %	9,975

## Vote:586 Otuke District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Participating in radio talk shows	(1) Radio talk shows for awareness raising conducted	()		(1)Radio talk shows for awareness raising conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Participating in Trade Shows	(1) Sensitization meeting on trade conducted at the District Headquarter.	()		(1)Sensitization meeting on trade conducted at the District Headquarter.
No of businesses inspected for compliance to the law	(50) Inspection of trading of shops, drug shops, and General wholesale shops	(15) Retail and wholesale shops inspected	()		(15)Retail and wholesale shops inspected
No of businesses issued with trade licenses	(50) Encouraged businessmen to open up businesses	(10) Businessmen supported to expand their businesses	()		(10)Businessmen supported to expand their businesses
Non Standard Outputs:	N/A	Payment of staff salaries, travel in expenses paid, small office equipment and stationeries procured, fuel, oil and lubricant procured.			Payment of staff salaries, travel in expenses paid, small office equipment and stationeries procured, fuel, oil and lubricant procured.
211101 General Staff Salaries	23,584	8,875	38 %		2,761
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
221012 Small Office Equipment	250	250	100 %		62
222003 Information and communications technology (ICT)	307	307	100 %		77
227001 Travel inland	1,920	1,920	100 %		480
227004 Fuel, Lubricants and Oils	1,000	504	50 %		0
228002 Maintenance - Vehicles	1,000	504	50 %		0
Wage Rect:	23,584	8,875	38 %		2,761
Non Wage Rect:	4,977	3,984	80 %		744
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,561	12,859	45 %		3,505
Reasons for over/under performance: Low staffing at the department derailed a number of planned outputs.					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(02) Sensitizing the businessmen on how to develop and strengthen their businesses	(1) Capacity of business communities on business skills built.	()		(1)Capacity of business communities on business skills built.

## Vote:586 Otuke District

## Quarter4

No of businesses assisted in business registration process	(10) Training business men on the processes and requirement for business registration	(4) Businessmen trained and mentored on business registration	( )	(4)Businessmen trained and mentored on business registration
No. of enterprises linked to UNBS for product quality and standards	(05) Identifying the local procedures and guiding them on the processes for certification by UNBS	(1) Local processors identified and guided on standard and certification by UNBS.	( )	(1)Local processors identified and guided on standard and certification by UNBS.
Non Standard Outputs:	Nil	N/A		N/A
227001 Travel inland	1,800	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,800	100 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,800	100 %	450
Reasons for over/under performance:	Inadequate transport means to reach out MSMEs in rural areas.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) Nil	( ) N/A	( )	( )N/A
No. of market information reports disseminated	(05) Dissemination of price reports, available market reports and the product quality report	(2) Market information reports disseminated to business communities	( )	(2)Market information reports disseminated to business communities
Non Standard Outputs:	Connecting local producers to the available markets within the region and in the country	N/A		N/A
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	Inconsistence market information reports due to lockdown			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) Cooperative groups supervised	(20) Emyooga SACCOs mobilized and supervised.	( )	(4)Emyooga SACCOs mobilized and supervised.
No. of cooperative groups mobilised for registration	(20) Mobilization and training of cooperative groups ready for registration	(20) Mobilization and training of Emyooga SACCOs conducted.	( )	(20)Mobilization and training of Emyooga SACCOs conducted.
No. of cooperatives assisted in registration	(05) Mobilization and assisting established cooperative groups for registration	(05) Mobilization and training of Emyooga SACCOs conducted.	( )	(5)Mobilization and training of Emyooga SACCOs conducted.

## Vote:586 Otuke District

## Quarter4

Non Standard Outputs:	Nil	N/A		N/A
227002 Travel abroad	2,400	2,400	100 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	2,400
Reasons for over/under performance:	Active cooperation from the Emyooga groups			
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Training established cooperative groups	SACCO leaders trained on governance and administrative issues		SACCO leaders trained on governance and administrative issues
221003 Staff Training	3,347	3,347	100 %	837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,347	3,347	100 %	837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,347	3,347	100 %	837
Reasons for over/under performance:	proper management and administration of SACCO groups registered.			
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Monitoring the operation of cooperatives groups and technical backstopping to the cooperative groups	Follow up and monitoring of Emyooga SACCOs' funds disbursed.		Follow up and monitoring of Emyooga SACCOs' funds disbursed.
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	Due to lockdown, gathering of Emyooga SACCO groups has been a challenged.			
Total For Trade Industry and Local Development : Wage Rect:	23,584	8,875	38 %	2,761
Non-Wage Reccurent:	16,524	15,531	94 %	5,431
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	40,108	24,406	60.9 %	8,192

# Vote:586 Otuke District

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Orum</b>				<b>482,224</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>4,885</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>4,885</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>4,885</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Maintenance of Community Access Roads	Alangi Orum Sub County Htrs to Oloo Bridge Section	Other Transfers from Central Government		4,885	0
<b>Sector : Education</b>				<b>439,836</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>95,553</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>72,853</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALANGI P.S.	Alangi	Sector Conditional Grant (Non-Wage)		14,239	0
ANPEMOROTO P.S	Anepmoroto	Sector Conditional Grant (Non-Wage)		25,266	0
OBOKO P.S.	Ating	Sector Conditional Grant (Non-Wage)		14,974	0
OKUM P.S.	Abongorwot	Sector Conditional Grant (Non-Wage)		18,374	0
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>22,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Abongorwot Okum PS	Sector Development Grant		22,700	0
<b>Programme : Secondary Education</b>				<b>344,284</b>	<b>0</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>344,284</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Consultancy-1257	Abongorwot Okum Seed SS	Sector Development Grant		17,214	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Abongorwot Okum Seed SS	Sector Development Grant		327,070	0

**Vote:586 Otuke District****Quarter4**

<b>Sector : Health</b>			<b>14,503</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>14,503</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>14,503</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATING HC II	Abongorwot	Sector Conditional Grant (Non-Wage)	7,252	0
BAROCOK HEALTH CENTRE II	Abongorwot	Sector Conditional Grant (Non-Wage)	7,252	0
<b>Sector : Water and Environment</b>			<b>23,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>23,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Abongorwot Amoju	Sector Development Grant	23,000	0
<b>LCIII : Adwari</b>			<b>187,499</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>5,130</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,130</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,130</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of Community Access Roads	Adyerakonya Okwongo TC to Adyerakonya PS	Other Transfers from Central Government	5,130	0
<b>Sector : Education</b>			<b>108,174</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>108,174</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>85,474</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANE P.S.	Okere	Sector Conditional Grant (Non-Wage)	13,837	0
ADER P.S	Olarokwon	Sector Conditional Grant (Non-Wage)	12,565	0
ADYERAKONYA P.S.	Adyerakonya	Sector Conditional Grant (Non-Wage)	13,599	0
OKEE P.S.	Okee	Sector Conditional Grant (Non-Wage)	14,603	0
OKEREMOMKOK P.S.	Okere	Sector Conditional Grant (Non-Wage)	14,365	0



## Vote:586 Otuke District

## Quarter4

OKWONGO P.S.	Olarokwon	Sector Conditional Grant (Non-Wage)	16,506	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Okee Okee PS	Sector Development Grant	22,700	0
<b>Sector : Health</b>			<b>51,195</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>51,195</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>51,195</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
OKWONGO HCIII	Olarokwon Okwongo HC III	Other Transfers from Central Government	29,441	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANE HC II	Adyerakonya	Sector Conditional Grant (Non-Wage)	7,252	0
OKWANG HEALTH CENTRE III	Adyerakonya	Sector Conditional Grant (Non-Wage)	14,503	0
<b>Sector : Water and Environment</b>			<b>23,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Adyerakonya Agwila	Sector Development Grant	23,000	0
<b>LCIII : Alango</b>			<b>411,304</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>14,872</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,872</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,872</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of Community Access Roads	Alango To be used as emergency repairs on bad road	Other Transfers from Central Government	5,872	0
<b>Output : District Roads Maintenance (URF)</b>			<b>9,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:586 Otuke District

## Quarter4

Otuke District	Aminteny Amonmaka to Adwari Border Road	Other Transfers from Central Government	9,000	0
<b>Sector : Education</b>			<b>300,044</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>77,684</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,684</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILONYERO P.S.	Agweng	Sector Conditional Grant (Non-Wage)	18,073	0
ADWARI P.S.	Alango	Sector Conditional Grant (Non-Wage)	15,285	0
Aliwang P.S.	Omito	Sector Conditional Grant (Non-Wage)	27,511	0
AMINTENYO P.S.	Aminteny	Sector Conditional Grant (Non-Wage)	16,815	0
<b>Programme : Secondary Education</b>			<b>222,360</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>222,360</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADWARI SS	Agweng	Sector Conditional Grant (Non-Wage)	222,360	0
<b>Sector : Health</b>			<b>57,788</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>57,788</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>43,285</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Aliwang HC III	Alango Aliwang HC III	Other Transfers from Central Government	43,285	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,503</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGWETE HEALTH CENTRE II	Agweng	Sector Conditional Grant (Non-Wage)	14,503	0
<b>Sector : Water and Environment</b>			<b>38,600</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>38,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>15,600</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

**Vote:586 Otuke District****Quarter4**

Environmental Impact Assessment - Capital Works-495	Agweng Apur market	Sector Development Grant	600	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Agweng Apur market	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agweng Apur market	Sector Development Grant	14,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Alango Barlonyo	Sector Development Grant	23,000	0
<b>LCIII : Olilim</b>			<b>305,842</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>43,979</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>43,979</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,979</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Olilim Sub County	Olilim Olilim Sub County Hqtrs to Ogwette road (3.5 Km)	Other Transfers from Central Government	6,979	0
<b>Output : District Roads Maintainence (URF)</b>			<b>37,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otuke District	Olilim Ikwee PS to Amachkide PS	Other Transfers from Central Government	37,000	0
<b>Sector : Education</b>			<b>173,724</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>137,954</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>92,509</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERI P.S	Gotojwang	Sector Conditional Grant (Non-Wage)	15,912	0
ALUGA P.S	Anepkide	Sector Conditional Grant (Non-Wage)	13,886	0
ALUTKOT P.S.	Angetta	Sector Conditional Grant (Non-Wage)	11,910	0
BARKEO P.S.	Alula	Sector Conditional Grant (Non-Wage)	8,543	0
IKWEE P.S	Anepkide	Sector Conditional Grant (Non-Wage)	14,416	0

**Vote:586 Otuke District****Quarter4**

OLILIM P.S	Olilim	Sector Conditional Grant (Non-Wage)	17,731	0
TEGWENG P.S.	Anepkide	Sector Conditional Grant (Non-Wage)	10,110	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>45,445</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Angetta Alutkot PS	Sector Development , Grant	22,745	0
Building Construction - Latrines-237	Anepkide Ikwee PS	Sector Development , Grant	22,700	0
<b>Programme : Secondary Education</b>			<b>35,770</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>35,770</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OTUKE SS	Olilim	Sector Conditional Grant (Non-Wage)	35,770	0
<b>Sector : Health</b>			<b>42,139</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>42,139</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>42,139</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
OLILIM HC III	Angetta Olilim HC III	Other Transfers from Central Government	42,139	0
<b>Sector : Water and Environment</b>			<b>46,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Gotojwang Obelowee	Sector Development , Grant	23,000	0
Construction Services - New Structures-402	Anepkide Te Okango	Sector Development , Grant	23,000	0
<b>LCIII : Ogor</b>			<b>1,222,200</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>34,361</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>34,361</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,361</b>	<b>0</b>

## Vote:586 Otuke District

## Quarter4

Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of Community Access Roads	Atanggwata Ogor Sub County HQtrs to Awonkok Swamp (3Km)	Other Transfers from Central Government	7,361	0
<b>Output : District Roads Maintainence (URF)</b>			<b>27,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otuke District	Anyalima Ogor Sub County Htrs to Nam Agago	Other Transfers from Central Government	27,000	0
<b>Sector : Education</b>			<b>1,149,442</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>146,266</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>136,466</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYALIMA P.S.	Anyalima	Sector Conditional Grant (Non-Wage)	13,446	0
AROM P.S.	Omwonylee	Sector Conditional Grant (Non-Wage)	13,055	0
ATANGGWATA P.S.	Atanggwata	Sector Conditional Grant (Non-Wage)	15,858	0
OCIRO P.S.	Anyalima	Sector Conditional Grant (Non-Wage)	16,370	0
ODEROKECH P.S.	Oluro	Sector Conditional Grant (Non-Wage)	14,976	0
OGWENO P.S.	Oluro	Sector Conditional Grant (Non-Wage)	15,129	0
OKUNE P.S.	Oluro	Sector Conditional Grant (Non-Wage)	14,484	0
OLURO P.S.	Oluro	Sector Conditional Grant (Non-Wage)	15,593	0
OMWONYLEE P.S.	Omwonylee	Sector Conditional Grant (Non-Wage)	17,558	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>9,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Anyalima Anyalima PS (Retention)	Sector Development Grant	3,400	0
Building Construction - Assorted Materials-206	Oluro Oderokech PS (Retention)	Sector Development Grant	3,000	0
Building Construction - Building Costs-209	Oluro Oluro PS (Retention)	Sector Development Grant	3,400	0
<b>Programme : Secondary Education</b>			<b>1,003,177</b>	<b>0</b>

**Vote:586 Otuke District****Quarter4**

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,025</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOR SEED SS	Atanggwata	Sector Conditional Grant (Non-Wage)	74,025	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>718,630</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Atanggwata Ogor Seed SS	Sector Development Grant	40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Atanggwata Ogor Seed S.S	Sector Development Grant	678,630	0
<b>Output : Laboratories and Science Room Construction</b>			<b>210,522</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-734	Atanggwata Ogor Seed SS	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Procurement of Chemical reagents for Ogor Seed SS	Atanggwata Ogor Seed SS	Sector Development Grant	8,547	0
Procurement of Science kits for laboratory at Ogor Seed SS	Atanggwata Ogor Seed SS	Sector Development Grant	47,500	0
<b>Sector : Health</b>			<b>38,397</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>38,397</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,148</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
ATANGWATA HC III	Atanggwata Atanggwata HC III	Other Transfers from Central Government	15,897	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLURO HC II	Anyalima	Sector Conditional Grant (Non-Wage)	7,252	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>15,249</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Atangwata HC III	Atanggwata Atangwata HC III	Sector Development Grant	15,249	0
<b>LCIII : Ogwette</b>			<b>128,248</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>7,704</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,704</b>	<b>0</b>

## Vote:586 Otuke District

## Quarter4

Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,704</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of Community Access Roads	Alir Angaro Trading Centre to Amarasidi Swamp	Other Transfers from Central Government	7,704	0
<b>Sector : Education</b>			<b>74,544</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>74,544</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,544</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANPII P.S	Acan Pii	Sector Conditional Grant (Non-Wage)	14,942	0
AMACKIDE P.S.	Amunga	Sector Conditional Grant (Non-Wage)	15,350	0
AMONI P.S.	Ogwette	Sector Conditional Grant (Non-Wage)	13,495	0
ATIRAYON P.S.	Ajur	Sector Conditional Grant (Non-Wage)	12,611	0
OGWETE P.S.	Alir	Sector Conditional Grant (Non-Wage)	15,147	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Ogwette Ogwete PS (Retention)	Sector Development Grant	3,000	0
<b>Sector : Water and Environment</b>			<b>46,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Acan Pii Akadodek	Sector Development , Grant	23,000	0
Construction Services - New Structures-402	Alir Otang	Sector Development , Grant	23,000	0
<b>LCIII : Okwang</b>			<b>488,456</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>49,624</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>49,624</b>	<b>0</b>
Lower Local Services				

**Vote:586 Otuke District****Quarter4**

<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,518</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of Community Access Roads	Arwotngo Barocok PS to Akom Village	Other Transfers from Central Government	10,518	0
<b>Output : District Roads Maintenance (URF)</b>			<b>39,106</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otuke District	Opejal Amunga Booster to Adwari Border	Other Transfers from Central Government	10,106	0
Otuke District	Barocok Okwang Sub County to Orit Bridge Road	Other Transfers from Central Government	29,000	0
<b>Sector : Education</b>			<b>292,877</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>148,187</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>125,387</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGOWER P.S.	Arwotngo	Sector Conditional Grant (Non-Wage)	12,184	0
AMELE P.S	Olworngu	Sector Conditional Grant (Non-Wage)	20,234	0
AMUNGA P.S	Opejal	Sector Conditional Grant (Non-Wage)	13,444	0
BARALEGI P.S	Arwotngo	Sector Conditional Grant (Non-Wage)	13,735	0
BARJOBI P.S	Amoyai	Sector Conditional Grant (Non-Wage)	21,408	0
BAROCOK P.S.	Barocok	Sector Conditional Grant (Non-Wage)	13,855	0
OGORO P.S.	Opejal	Sector Conditional Grant (Non-Wage)	12,762	0
OKWANG P.S	Olworngu	Sector Conditional Grant (Non-Wage)	17,765	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Arwotngo Baralegi PS	District Discretionary Development Equalization Grant	22,800	0
<b>Programme : Secondary Education</b>			<b>144,690</b>	<b>0</b>
Lower Local Services				



**Vote:586 Otuke District****Quarter4**

<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>144,690</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKWANG SS	Olworngu	Sector Conditional Grant (Non-Wage)	144,690	0
<b>Sector : Health</b>			<b>99,955</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>99,955</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>84,707</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
BARJOBI HC III	Amoyai Barjobi HC III	Other Transfers from Central Government	19,460	0
OKWANG HC III	Olworngu Okwang HC III	Other Transfers from Central Government	43,492	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUNGA HC II	Amoyai	Sector Conditional Grant (Non-Wage)	7,252	0
ATANGWATA HEALTH CENTRE III	Amoyai	Sector Conditional Grant (Non-Wage)	14,503	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>15,249</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Barjobi HC III	Amoyai Barjobi HC III	Sector Development Grant	15,249	0
<b>Sector : Water and Environment</b>			<b>46,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Amoyai Acooango	Sector Development , Grant	23,000	0
Construction Services - New Structures-402	Olworngu Okwii A	Sector Development , Grant	23,000	0
<b>LCIII : Otuke Town Council</b>			<b>1,615,643</b>	<b>53,620</b>
<b>Sector : Agriculture</b>			<b>74,299</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>74,299</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Barodugu All Parishes	Sector Development Grant	30,000	0

**Vote:586 Otuke District****Quarter4**

<b>Output : Non Standard Service Delivery Capital</b>			<b>44,299</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Purchase of fish fry and feeds	Barodugu District headquarters	Sector Development Grant	5,012	0
Purchase of Tsetse fly traps	Barodugu District headquarters	Sector Development Grant	4,200	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Barodugu All parishes	Sector Development Grant	5,087	0
Cultivated Assets - Plantation-424	Barodugu District headquarters	Sector Development Grant	30,000	0
<b>Sector : Works and Transport</b>			<b>490,138</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>490,138</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>341,089</b>	<b>0</b>
Item : 263370 Sector Development Grant				
District Headquarters	Barodugu Abia Eunice Road	Sector Development Grant	289,789	0
Otuke District	Barodugu Abia Eunice Road (Design)	Sector Development , Grant	22,600	0
Otuke District	Barodugu Ogor and RDC Roads (Retention)	Sector Development , Grant	14,700	0
Retention for Omara Atubu to Ogret Ward Road (MINI MAX)	Barodugu Omara Atubu to Orum Market LCS	Sector Development Grant	14,000	0
<b>Output : District Roads Maintenance (URF)</b>			<b>86,361</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otuke District	Barodugu Across the District (Road Gang)	Other Transfers from Central Government	86,361	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>62,688</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Barodugu ADRICS across the District	Sector Development Grant	8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Across all the District	Sector Development Grant	21,189	0

## Vote:586 Otuke District

## Quarter4

Monitoring, Supervision and Appraisal - Inspections-1261	Barodugu Across all the District	Sector Development Grant	14,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Barodugu District HQTRS	Sector Development Grant	14,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Barodugu District Headquarters	Sector Development Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Barodugu District Headquarters	Sector Development Grant	1,499	0
<b>Sector : Education</b>			<b>55,066</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>30,566</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,366</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGET P.S.	Oget	Sector Conditional Grant (Non-Wage)	11,569	0
ORUM P.S.	Barodugu	Sector Conditional Grant (Non-Wage)	17,798	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Barodugu Orum PS (Retention)	District Discretionary Development Equalization Grant	1,200	0
<b>Programme : Secondary Education</b>			<b>24,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>24,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORUM SS	Barodugu	Sector Conditional Grant (Non-Wage)	24,500	0
<b>Sector : Health</b>			<b>150,030</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>141,119</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>56,113</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:586 Otuke District

## Quarter4

ORUM HC IV	Barodugu Orum HC IV	Other Transfers from Central Government	56,113	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>20,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
ORUM HC IV	Barodugu Orum HC IV	Sector Development Grant	20,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>65,006</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu DHO OFFICE	Transitional Development Grant	65,006	0
<b>Programme : Health Management and Supervision</b>			<b>8,911</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,911</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu District Head Quarters	Sector Development - Grant	8,911	0
<b>Sector : Water and Environment</b>			<b>93,104</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>93,104</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>93,104</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Barodugu All 9 boreholes	Sector Development Grant	4,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Barodugu Consultancy for siting	Sector Development Grant	16,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Barodugu Consultant supervision	Sector Development Grant	9,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Barodugu Multi sectoral monitoring	Sector Development Grant	9,654	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Barodugu Pump Parts and Rehabilitation	Sector Development , Grant	47,250	0

## Vote:586 Otuke District

## Quarter4

Construction Services - Maintenance and Repair-400	Barodugu Retention for 2019/2020 and Balance of citing	Sector Development , Grant	6,500	0
<b>Sector : Social Development</b>			<b>299,382</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>299,382</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>299,382</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Barodugu All sub countie	Other Transfers from Central Government	299,382	0
<b>Sector : Public Sector Management</b>			<b>453,623</b>	<b>53,620</b>
<b>Programme : District and Urban Administration</b>			<b>453,623</b>	<b>53,620</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>453,623</b>	<b>53,620</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Barodugu Adminstration block phase 5 (District HQ)	District Discretionary Development Equalization Grant	174,752	0
Building Construction - Offices-248	Barodugu District Head quarter	Transitional Development Grant	200,000	0
Building Construction - Offices-248	Barodugu Retention for FY 2019-20	District Discretionary Development Equalization Grant	25,248	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Barodugu District HQ	District Discretionary Development Equalization Grant	45,000	45,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Barodugu District HQ	District Discretionary Development Equalization Grant	623	620
Item : 312213 ICT Equipment				
ICT - Computers-734	Barodugu Distrcet Headquarter	District Discretionary Development Equalization Grant	8,000	8,000
<b>LCIII : Missing Subcounty</b>			<b>210,459</b>	<b>0</b>
<b>Sector : Education</b>			<b>108,937</b>	<b>0</b>

**Vote:586 Otuke District****Quarter4**

<b>Programme : Skills Development</b>			<b>108,937</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>108,937</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okwang Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	108,937	0
<b>Sector : Health</b>			<b>101,522</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>101,522</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,252</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIWANG HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,252	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>94,271</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALANGO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,252	0
ANEPMOROTO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,503	0
BARJOBI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,503	0
OKWONGO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,503	0
OLILIM HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,503	0
ORUM HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,006	0