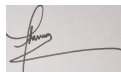

Vote:586 Otuke District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:586 Otuke District for FY 2021/22. 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: 22/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	228,092	42,783	19%
Discretionary Government Transfers	2,770,460	748,293	27%
Conditional Government Transfers	14,354,407	4,504,136	31%
Other Government Transfers	895,209	423,887	47%
External Financing	360,055	5,220	1%
Total Revenues shares	18,608,224	5,724,319	31%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,909,772	766,974	608,794	40%	32%	79%
Finance	218,034	51,228	40,519	23%	19%	79%
Statutory Bodies	460,095	108,372	72,883	24%	16%	67%
Production and Marketing	1,960,940	511,523	186,909	26%	10%	37%
Health	3,209,705	1,380,731	872,400	43%	27%	63%
Education	8,568,841	2,335,760	1,890,483	27%	22%	81%
Roads and Engineering	1,005,531	250,924	49,280	25%	5%	20%
Water	393,419	122,421	13,539	31%	3%	11%
Natural Resources	301,038	66,223	38,324	22%	13%	58%
Community Based Services	324,909	62,341	34,436	19%	11%	55%
Planning	152,629	37,894	29,195	25%	19%	77%
Internal Audit	30,372	6,811	5,898	22%	19%	87%
Trade Industry and Local Development	72,938	23,117	7,995	32%	11%	35%
Grand Total	18,608,224	5,724,319	3,850,656	31%	21%	67%
<i>Wage</i>	<i>10,230,443</i>	<i>2,557,611</i>	<i>2,368,403</i>	<i>25%</i>	<i>23%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>5,305,257</i>	<i>1,896,932</i>	<i>1,135,363</i>	<i>36%</i>	<i>21%</i>	<i>60%</i>
<i>Domestic Devt</i>	<i>2,712,469</i>	<i>1,264,556</i>	<i>341,669</i>	<i>47%</i>	<i>13%</i>	<i>27%</i>
<i>Donor Devt</i>	<i>360,055</i>	<i>5,220</i>	<i>5,220</i>	<i>1%</i>	<i>1%</i>	<i>100%</i>

Vote:586 Otuke District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The District received 31% of the annual approved budget. The over performance of the revenue out turn was due to other revenue sources which over performed like from Discretionary Gov't Transfers, DDEG and UDDEG over performed at 33% due to government policy of releasing development grants in 3 quarters; from Conditional Gov't Transfers, Sector Dev't Grant over performed at 33% due to the same reason above, Sector Conditional Grant (Non-wage) also over performed at 42% due to supplementary of Covid-19 funds, Pension and salary arrears both over performed at 100%. Also other revenue sources from locally raised revenue over performed like Agency Fees which over performed at 157% due to many Contractors applying for bidding documents and Local Service Tax also over performed at 35% due to more Officers being recruited. However, other revenue sources under performed like from locally raised revenue; Business licenses under performed at 10%, Market/Gate Charges at 4%, Other Fees and Charges at 8%, Local Hotel Tax at 0%, Miscellaneous receipts/income at 3% and this attributed to Covid-19 pandemics; from Other Gov' Transfers, RBF, USF, YLP, VODP and UNEB all performed at 0% except URF and UWEP which also under performed at 14% and 7% respectively and from External Financing, no funds received from UNICEF, UNPF, WHO, TASO and Global Fund for HIV, TB & Malaria except from GAVI which also under performed at 8%. The disbursement to the departments performed at 31%. The over performance was due to the government policy of releasing development grants in 3 quarters, supplementary of Covid-19 funds, Pension and salary arrears and this can be evidenced from Administration which over performed at 40%, Health at 43%, Education at 27% and Water at 31%. However, other departments under performed like Community Based Services which under performed at 19% due to under performance of Other Gov't Transfers like YLP which performed at 0%, UWEP at only 7%. The departments spent 21% and 67% of the annual budget and quarterly releases respectively. The underperformance was due to the fact that all the capital development projects were still undergoing procurement processes and this can be seen from Administration which under performed at only 79% of the quarterly releases, Education 81%, Roads 20%, Water at 11%, Community at 55%, Health at 63% and Production at 37%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	228,092	42,783	19 %
Local Services Tax	72,000	25,125	35 %
Local Hotel Tax	2,008	0	0 %
Business licenses	11,618	1,119	10 %
Agency Fees	5,640	8,866	157 %
Market /Gate Charges	61,454	2,593	4 %
Other Fees and Charges	51,373	4,315	8 %
Miscellaneous receipts/income	24,000	765	3 %
2a.Discretionary Government Transfers	2,770,460	748,293	27 %
District Unconditional Grant (Non-Wage)	544,230	136,058	25 %
Urban Unconditional Grant (Non-Wage)	33,104	8,276	25 %
District Discretionary Development Equalization Grant	648,103	216,034	33 %
Urban Unconditional Grant (Wage)	183,459	45,865	25 %
District Unconditional Grant (Wage)	1,341,532	335,383	25 %
Urban Discretionary Development Equalization Grant	20,033	6,678	33 %
2b.Conditional Government Transfers	14,354,407	4,504,136	31 %
Sector Conditional Grant (Wage)	8,705,453	2,176,363	25 %
Sector Conditional Grant (Non-Wage)	2,805,860	1,182,521	42 %
Sector Development Grant	2,044,333	681,444	33 %
General Public Service Pension Arrears (Budgeting)	187,382	187,382	100 %

Vote:586 Otuke District**Quarter1**

Salary arrears (Budgeting)	164,774	164,774	100 %
Pension for Local Governments	254,464	63,616	25 %
Gratuity for Local Governments	192,141	48,035	25 %
2c. Other Government Transfers	895,209	423,887	47 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	6,911	0	0 %
Uganda Road Fund (URF)	447,865	62,468	14 %
Uganda Women Entrepreneurship Program(UWEP)	15,000	1,019	7 %
Vegetable Oil Development Project	37,501	0	0 %
Youth Livelihood Programme (YLP)	15,000	0	0 %
Regional Pastoral Livelihoods Resilience Project	19,500	0	0 %
Uganda Sanitation Fund (USF)	65,006	0	0 %
Results Based Financing (RBF)	288,427	0	0 %
COVID-19 Relief Data Capture (MoGLSD)	0	360,400	0 %
3. External Financing	360,055	5,220	1 %
The AIDS Support Organisation (TASO)	1,000	0	0 %
United Nations Children Fund (UNICEF)	175,000	0	0 %
United Nations Population Fund (UNPF)	24,000	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	5,220	8 %
Total Revenues shares	18,608,224	5,724,319	31 %

Cumulative Performance for Locally Raised Revenues

The district realized shs: 42,783,000= out of the annual planned shs: 228,092,000= constituting 19%. The under performance of the revenue out turn was due to some revenue sources which under performed like Business licenses under performed at 10%, Market/Gate Charges at 4%, Other Fees and Charges at 8%, Local Hotel Tax at 0%, Miscellaneous receipts/income at 3% and this attributed to Covid-19 pandemics. However, other revenue sources over performed like Agency Fees which over performed at 157% due to many Contractors applying for bidding documents and Local Service Tax also over performed at 35% due to more Officers being recruited.

Cumulative Performance for Central Government Transfers

The district received shs: 5,252,429,000= in the quarter out of the annual planned shs: 17,124,867,000= giving a performance of 29%. The over performance of the revenue out turn was due to other revenue sources which over performed like from Discretionary Gov't Transfers, DDEG and UDDEG over performed at 33% due to government policy of releasing development grants in 3 quarters; from Conditional Gov't Transfers, Sector Dev't Grant over performed at 33% due to the same reason above, Sector Conditional Grant (Non-wage) also over performed at 42% due to supplementary of Covid-19 funds, Pension and salary arrears both over performed at 100%.

Cumulative Performance for Other Government Transfers

The district received shs: 423,887,000= out of the annual planned shs: 895,209,000= constituting 47% performance. The over performance was due to Covid-19 supplementary funds. However, other revenue sources under performed like none receipts of funds for RBF, USF, YLP, VODP and UNEB except URF and UWEP which also under performed at 14% and 7% respectively.

Cumulative Performance for External Financing

Vote:586 Otuke District**Quarter1**

The district received shs: 5,220,000= out of the annual planned shs: 360,055,000= translating into 1% performance. The under performance of the revenue was due to none receipts of funds from UNICEF, UNPF, WHO, TASO and Global Fund for HIV, TB & Malaria except from GAVI which also under performed at 8%.

The District therefore received 29% overall in the quarter.

Vote:586 Otuke District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,588,322	156,942	10 %	397,080	156,942	40 %
District Production Services	372,619	29,968	8 %	93,155	29,968	32 %
Sub- Total	1,960,940	186,909	10 %	490,235	186,909	38 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,005,531	49,280	5 %	251,383	49,280	20 %
Sub- Total	1,005,531	49,280	5 %	251,383	49,280	20 %
Sector: Trade and Industry						
Commercial Services	72,938	7,995	11 %	18,235	7,995	44 %
Sub- Total	72,938	7,995	11 %	18,235	7,995	44 %
Sector: Education						
Pre-Primary and Primary Education	4,878,665	1,247,863	26 %	1,219,666	1,247,863	102 %
Secondary Education	2,714,219	461,787	17 %	678,555	461,787	68 %
Skills Development	648,376	139,288	21 %	162,094	139,288	86 %
Education & Sports Management and Inspection	327,580	41,546	13 %	81,895	41,546	51 %
Sub- Total	8,568,841	1,890,483	22 %	2,142,210	1,890,483	88 %
Sector: Health						
Primary Healthcare	1,101,911	392,856	36 %	275,478	392,856	143 %
Health Management and Supervision	2,107,794	479,545	23 %	526,949	479,545	91 %
Sub- Total	3,209,705	872,400	27 %	802,426	872,400	109 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	393,419	13,539	3 %	98,355	13,539	14 %
Natural Resources Management	301,038	38,324	13 %	75,260	38,324	51 %
Sub- Total	694,457	51,862	7 %	173,614	51,862	30 %
Sector: Social Development						
Community Mobilisation and Empowerment	324,909	34,436	11 %	81,227	34,436	42 %
Sub- Total	324,909	34,436	11 %	81,227	34,436	42 %
Sector: Public Sector Management						
District and Urban Administration	1,909,772	608,794	32 %	477,443	608,794	128 %
Local Statutory Bodies	460,095	72,883	16 %	115,024	72,883	63 %
Local Government Planning Services	152,629	29,195	19 %	38,157	29,195	77 %
Sub- Total	2,522,496	710,872	28 %	630,624	710,872	113 %
Sector: Accountability						
Financial Management and Accountability(LG)	218,034	40,519	19 %	54,508	40,519	74 %
Internal Audit Services	30,372	5,898	19 %	7,593	5,898	78 %

Vote:586 Otuke District**Quarter1**

	<i>Sub- Total</i>	248,406	46,417	19 %	62,101	46,417	75 %
Grand Total		18,608,224	3,850,656	21 %	4,652,056	3,850,656	83 %

Vote:586 Otuke District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,611,001	674,730	42%	402,750	674,730	168%
District Unconditional Grant (Non-Wage)	71,340	17,835	25%	17,835	17,835	100%
District Unconditional Grant (Wage)	441,133	110,283	25%	110,283	110,283	100%
General Public Service Pension Arrears (Budgeting)	187,382	187,382	100%	46,845	187,382	400%
Gratuity for Local Governments	192,141	48,035	25%	48,035	48,035	100%
Locally Raised Revenues	12,000	19,713	164%	3,000	19,713	657%
Multi-Sectoral Transfers to LLGs_NonWage	104,308	17,227	17%	26,077	17,227	66%
Pension for Local Governments	254,464	63,616	25%	63,616	63,616	100%
Salary arrears (Budgeting)	164,774	164,774	100%	41,194	164,774	400%
Urban Unconditional Grant (Wage)	183,459	45,865	25%	45,865	45,865	100%
Development Revenues	298,771	92,244	31%	74,693	92,244	123%
District Discretionary Development Equalization Grant	235,556	78,519	33%	58,889	78,519	133%
Multi-Sectoral Transfers to LLGs_Gou	63,215	13,725	22%	15,804	13,725	87%
Total Revenues shares	1,909,772	766,974	40%	477,443	766,974	161%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	624,592	148,894	24%	156,148	148,894	95%
Non Wage	986,409	459,884	47%	246,602	459,884	186%
Development Expenditure						
Domestic Development	298,771	16	0%	74,693	16	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,909,772	608,794	32%	477,443	608,794	128%

Vote:586 Otuke District**Quarter1**

C: Unspent Balances			
Recurrent Balances	65,952	10%	
Wage	7,254		
Non Wage	58,698		
Development Balances	92,228	100%	
Domestic Development	92,228		
External Financing	0		
Total Unspent	158,180	21%	

Summary of Workplan Revenues and Expenditure by Source

The department received 40% of its approved annual budget, spent 32% leaving a balance of 21% unspent. The Over performance was due to other revenue sources which over performed like: General Public Service Pension arrears at 100%, locally raised revenue at 164%, salary arrears at 100% and District Discretionary Development Equalization Grant at 33% due to government policy of realizing Development Grants in only three quarters. However, other revenues sources underperformed like: Multi sectoral Transfer to LLGs-Non wage that underperformed at 17% and Multi sectoral Transfer to LLGs -Development that underperformed at 22%.

Reasons for unspent balances on the bank account

The unspent balance of 21% was due to Capital Development Projects which is still under procurement processes and wage for parish chiefs whose recruitment is ongoing and funds for LLGs not spent

Highlights of physical performance by end of the quarter

Salaries, arrears and gratuity was paid, vehicles maintained, fuel and Lubricants procured, stationeries procured, travel in-land paid, and electricity and water bills paid.

Vote:586 Otuke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	213,992	50,270	23%	53,498	50,270	94%
District Unconditional Grant (Non-Wage)	63,858	15,965	25%	15,965	15,965	100%
District Unconditional Grant (Wage)	89,534	22,384	25%	22,384	22,384	100%
Locally Raised Revenues	10,018	3,175	32%	2,505	3,175	127%
Multi-Sectoral Transfers to LLGs_NonWage	50,582	8,746	17%	12,646	8,746	69%
Development Revenues	4,042	958	24%	1,010	958	95%
Multi-Sectoral Transfers to LLGs_Gou	4,042	958	24%	1,010	958	95%
Total Revenues shares	218,034	51,228	23%	54,508	51,228	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,534	18,458	21%	22,384	18,458	82%
Non Wage	124,458	22,061	18%	31,115	22,061	71%
Development Expenditure						
Domestic Development	4,042	0	0%	1,010	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	218,034	40,519	19%	54,508	40,519	74%
C: Unspent Balances						
Recurrent Balances		9,751	19%			
Wage		3,925				
Non Wage		5,825				
Development Balances		958	100%			
Domestic Development		958				
External Financing		0				
Total Unspent		10,709	21%			

Vote:586 Otuke District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Department received 23% of its approved workplan revenue, spent 19% leaving unspent balance of 21%. Locally raised revenue overperformed at 32% because of the money allocated to conduct District budget conference. Multi-Sectoral Transfers to LLGs non wage under performed at 17% because of non realisation of locally raised revenue in Q1.

Reasons for unspent balances on the bank account

The unspent balance relates to wage for recruitment of CFO and non wage relates to fund to conduct District budget conference and repair of motor vehicle.

Highlights of physical performance by end of the quarter

General staff salaries paid, final account prepared and submitted to MOFPED and OAG, fuel procured, motor vehicle repaired, accounting warrant performed for all the cash limits issued, payment vouchers generated and printed and meetings for local revenue enhancement conducted.

Vote:586 Otuke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	460,095	108,372	24%	115,024	108,372	94%
District Unconditional Grant (Non-Wage)	212,333	53,083	25%	53,083	53,083	100%
District Unconditional Grant (Wage)	148,122	37,031	25%	37,031	37,031	100%
Locally Raised Revenues	28,000	12,182	44%	7,000	12,182	174%
Multi-Sectoral Transfers to LLGs_NonWage	71,640	6,076	8%	17,910	6,076	34%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	460,095	108,372	24%	115,024	108,372	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,122	29,878	20%	37,031	29,878	81%
Non Wage	311,973	43,006	14%	77,993	43,006	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	460,095	72,883	16%	115,024	72,883	63%
C: Unspent Balances						
Recurrent Balances		35,488	33%			
Wage		7,153				
Non Wage		28,335				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		35,488	33%			

Summary of Workplan Revenues and Expenditure by Source

The department received 24% of annual approved budget and spent 16% leaving leaving 33% unspent. The underperformance has been due to other revenue which has under performed like MST to LLG non-wage underperformed at 8%. However Locally Raised over performed at 44% due to more revenue allocation to carter for council welfare

Vote:586 Otuke District

Quarter1**Reasons for unspent balances on the bank account**

The unspent balance of 33% was due to non-wage which accumulate for payment of ex-gratia for LC1, 11 chairpersons' at the end of the FY, Sub County Councilors and District Councilors and the unspent wage is for payment of salary for Chairperson DSC whose term expired and not yet replaced

Highlights of physical performance by end of the quarter

Staff salaries paid, council and standing committee meetings facilitated, Fuel, lubricants and oils procured, travel inland facilitated, stationeries and small office equipment procured, DSC operation facilitated, LGPAC operation facilitated, contracts committee facilitated and others

Vote:586 Otuke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,686,860	405,982	24%	421,715	405,982	96%
District Unconditional Grant (Non-Wage)	4,491	1,123	25%	1,123	1,123	100%
Locally Raised Revenues	1,000	167	17%	250	167	67%
Multi-Sectoral Transfers to LLGs_NonWage	9,600	1,000	10%	2,400	1,000	42%
Other Transfers from Central Government	57,001	0	0%	14,250	0	0%
Sector Conditional Grant (Non-Wage)	1,043,568	260,892	25%	260,892	260,892	100%
Sector Conditional Grant (Wage)	571,200	142,800	25%	142,800	142,800	100%
Development Revenues	274,080	105,541	39%	68,520	105,541	154%
Multi-Sectoral Transfers to LLGs_Gou	123,152	55,232	45%	30,788	55,232	179%
Sector Development Grant	150,929	50,310	33%	37,732	50,310	133%
Total Revenues shares	1,960,940	511,523	26%	490,235	511,523	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	571,200	136,408	24%	142,800	136,408	96%
Non Wage	1,115,660	48,501	4%	278,915	48,501	17%
Development Expenditure						
Domestic Development	274,080	2,000	1%	68,520	2,000	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,960,940	186,909	10%	490,235	186,909	38%
C: Unspent Balances						
Recurrent Balances		221,073	54%			
Wage		6,392				
Non Wage		214,681				
Development Balances		103,541	98%			
Domestic Development		103,541				
External Financing		0				

Vote:586 Otuke District**Quarter1**

Total Unspent	324,614	63%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 511,523,000= in the quarter being 26% of the budget of the FY with the following revenue performance in Q1; DUCG Nonwage performing at 100%, Locally raised revenue at 67%, Multisectoral transfers to LLG Non wage at 42%, Other transfers from central government at 0% , Sector conditional grant non wage at 100% and sector conditional grant wage at 100% Multisectoral transfers to LLG -GOU at 179% and Sector Development grant at 133% the over performance is due to release of development grants in 3 quarters while expenditure in the quarter performed at 38% v overall with recurrent expenditure wage performing at 96%, non wage at 17% and development expenditure performed at 0% leaving 64% as unspent balance overall with development unspent being 100% and recurrent unspent being 55% due to non utilization of PDM funds because of non release of the operational guidelines of PDM by MoLG

Reasons for unspent balances on the bank account

The unspent funds is due to the Non use of funds for operations of the PDM, the various items for procurement awaits more funding in Q2 for procurements to be completed and the funds for LLG also awaits procurement processes.

Highlights of physical performance by end of the quarter

The Department carried out the following activities in the quarter; training of farmers and support of demonstrations under the 4 acres model in rice and soya beans production, technical support supervision and backstopping by SMS and DPO, training in aquaculture, training in tick control, training in apiary management and quality honey production, livestock diseases surveillance, crop pest and diseases surveillance and tsetse fly surveillance and popularization of the PDM

Vote:586 Otuke District**Quarter1****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,594,654	922,736	36%	648,663	922,736	142%
District Unconditional Grant (Non-Wage)	2,982	746	25%	746	746	100%
Locally Raised Revenues	1,000	167	17%	250	167	67%
Multi-Sectoral Transfers to LLGs_NonWage	11,040	800	7%	2,760	800	29%
Other Transfers from Central Government	353,433	0	0%	88,358	0	0%
Sector Conditional Grant (Non-Wage)	247,951	426,461	172%	61,988	426,461	688%
Sector Conditional Grant (Wage)	1,978,248	494,562	25%	494,562	494,562	100%
Development Revenues	615,051	457,995	74%	153,763	457,995	298%
External Financing	336,055	5,220	2%	84,014	5,220	6%
Multi-Sectoral Transfers to LLGs_Gou	22,483	6,871	31%	5,621	6,871	122%
Other Transfers from Central Government	0	360,400	0%	0	360,400	0%
Sector Development Grant	256,513	85,504	33%	64,128	85,504	133%
Total Revenues shares	3,209,705	1,380,731	43%	802,426	1,380,731	172%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,978,248	475,747	24%	494,562	475,747	96%
Non Wage	616,406	57,603	9%	154,102	57,603	37%
Development Expenditure						
Domestic Development	278,996	333,831	120%	69,749	333,831	479%
External Financing	336,055	5,220	2%	84,014	5,220	6%
Total Expenditure	3,209,705	872,400	27%	802,426	872,400	109%
C: Unspent Balances						
Recurrent Balances		389,386	42%			
Wage		18,815				
Non Wage		370,571				
Development Balances		118,944	26%			

Vote:586 Otuke District**Quarter1**

Domestic Development	118,944		
External Financing	0		
Total Unspent	508,331	37%	

Summary of Workplan Revenues and Expenditure by Source

The department received 43% of the annual approved budget and spent 27% leaving an unspent balance of 37%. Although other revenue sources like Sector Conditional Grant Non-Wage over-performed at 116% due to supplementary of covid, Multi-Sectoral Transfers toLLGs_Gou at 31and Sector Development Grant at 33% due to the government policy of releasing development grants in only three quarters, other revenue sources also underperformed like Locally Raised Revenue which underperformed at 17%, Multi-Sectoral Transfers to LLGs_NonWage at 7%, Other Transfers from Central Government at 0%, and External Financing at 2%

Reasons for unspent balances on the bank account

The unspent balance of 27% was due to wage for health workers who were still being recruited and development projects which are under procurement process.

Highlights of physical performance by end of the quarter

Staff salaries paid, Community sensitisation and meetings on health programmes conducted, Covid 19 prevention activities conducted, TB supervision conducted, DHT quarterly meeting and integrated support supervision conducted, medicines distributed, data validated, Health workers trained, immunization services provided, water and electricity bills paid, fuel oils and lubricants purchased, , reports prepared and submitted to MoH, Travel inland and allowances paid, stationery procured, covid 19 vaccination conducted

Vote:586 Otuke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,624,518	2,020,986	27%	1,906,130	2,020,986	106%
District Unconditional Grant (Non-Wage)	2,982	746	25%	746	746	100%
District Unconditional Grant (Wage)	54,224	13,556	25%	13,556	13,556	100%
Locally Raised Revenues	1,000	167	17%	250	167	67%
Multi-Sectoral Transfers to LLGs_NonWage	4,411	1,187	27%	1,103	1,187	108%
Other Transfers from Central Government	6,911	0	0%	1,728	0	0%
Sector Conditional Grant (Non-Wage)	1,398,985	466,328	33%	349,746	466,328	133%
Sector Conditional Grant (Wage)	6,156,005	1,539,001	25%	1,539,001	1,539,001	100%
Development Revenues	944,323	314,774	33%	236,081	314,774	133%
Sector Development Grant	944,323	314,774	33%	236,081	314,774	133%
Total Revenues shares	8,568,841	2,335,760	27%	2,142,210	2,335,760	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,210,229	1,442,134	23%	1,552,557	1,442,134	93%
Non Wage	1,414,289	448,349	32%	353,572	448,349	127%
Development Expenditure						
Domestic Development	944,323	0	0%	236,081	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,568,841	1,890,483	22%	2,142,210	1,890,483	88%
C: Unspent Balances						
Recurrent Balances						
Wage		110,423				
Non Wage		20,079				
Development Balances						
Domestic Development		314,774	100%			
External Financing		0				

Vote:586 Otuke District**Quarter1**

Total Unspent	445,276	19%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 27% of the approved annual budget and spent 22% leaving unspent balance of 19%. the over performance was due to multi- sectoral transfers to lower local govern which over performed at 27% and Sector Development Grant which also performed at 33% due to government policy of releasing development grants in only 3 quarters. however other revenue sources like locally raised revenue and central government transfers under performed at 17% and 0% respectively.

Reasons for unspent balances on the bank account

The 19% unspent balance was due to capital development projects which are undergoing procurement processes, wage for teachers who are being recruited and funds that were meant for Sports activities that was not absorbed due to closure of schools.

Highlights of physical performance by end of the quarter

Staff salaries paid, stationary, fuel, lubricants procured, Electricity and water bills paid, School inspection and monitoring conducted, allowances paid, repair and maintenances of moto vehicles done

Vote:586 Otuke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	517,334	79,835	15%	129,334	79,835	62%
District Unconditional Grant (Non-Wage)	6,473	1,618	25%	1,618	1,618	100%
District Unconditional Grant (Wage)	62,996	15,749	25%	15,749	15,749	100%
Other Transfers from Central Government	447,865	62,468	14%	111,966	62,468	56%
Development Revenues	488,197	171,089	35%	122,049	171,089	140%
Multi-Sectoral Transfers to LLGs_Gou	84,420	36,497	43%	21,105	36,497	173%
Sector Development Grant	403,777	134,592	33%	100,944	134,592	133%
Total Revenues shares	1,005,531	250,924	25%	251,383	250,924	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,996	14,833	24%	15,749	14,833	94%
Non Wage	454,338	34,447	8%	113,585	34,447	30%
Development Expenditure						
Domestic Development	488,197	0	0%	122,049	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,005,531	49,280	5%	251,383	49,280	20%
C: Unspent Balances						
Recurrent Balances		30,556	38%			
Wage		916				
Non Wage		29,639				
Development Balances		171,089	100%			
Domestic Development		171,089				
External Financing		0				
Total Unspent		201,645	80%			

Vote:586 Otuke District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received 25% of its approved annual budget and spent 5% leaving 80% unspent. over performance was due to sector condition grant development that performed at 33% due to government policy of releasing development grants in three quarters, MST- LLG development at 43%. However other transfers from central government under performed at 14%

Reasons for unspent balances on the bank account

80% of unspent balance is for routine maintenance and urban roads up grade and maintenance of roads equipment and machinery

Highlights of physical performance by end of the quarter

The department paid Staff salaries, design of low cost sealing of Kamilo and Abudalah road, equipment maintained and paid operations of roads office, utilities and compound maintenance. payment of travel inland expenses

Vote:586 Otuke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,626	26,157	25%	26,157	26,157	100%
District Unconditional Grant (Wage)	44,597	11,149	25%	11,149	11,149	100%
Sector Conditional Grant (Non-Wage)	60,029	15,007	25%	15,007	15,007	100%
Development Revenues	288,792	96,264	33%	72,198	96,264	133%
Sector Development Grant	288,792	96,264	33%	72,198	96,264	133%
Total Revenues shares	393,419	122,421	31%	98,355	122,421	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,597	10,405	23%	11,149	10,405	93%
Non Wage	60,029	2,134	4%	15,007	2,134	14%
Development Expenditure						
Domestic Development	288,792	1,000	0%	72,198	1,000	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	393,419	13,539	3%	98,355	13,539	14%
C: Unspent Balances						
Recurrent Balances		13,618	52%			
Wage		745				
Non Wage		12,873				
Development Balances		95,264	99%			
Domestic Development		95,264				
External Financing		0				
Total Unspent		108,882	89%			

Summary of Workplan Revenues and Expenditure by Source

The department received 31% of the approved annual budget and spent 3% of the revenue received leaving unspent balance of 89%. Although, the District unconditional grant (wage) and the sector conditional grant (Non Wage) performed as planned.; Development revenues over performed by 33%. The reason for over performance was due to government policy to equally release sector development grant in the first three quarters of a Financial Year.

Reasons for unspent balances on the bank account

Vote:586 Otuke District**Quarter1**

The 89% of the unspent balance was meant for; Quarterly contribution towards rehabilitation of boreholes, drilling of boreholes, construction of latrines in Rural Growth Centers, Promotion of Sanitation and Hygiene. Other activities also not paid for were; conducting District Rural Water supply and Sanitation Coordination Committee meeting, Extension committee meetings and Sub County and District Advocacy meetings.

Highlights of physical performance by end of the quarter

There was payment of staff salaries, allowance for the operation of the District Water Office, Stationeries, fuels, oils and lubricants were procured

Vote:586 Otuke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	241,380	58,780	24%	60,345	58,780	97%
District Unconditional Grant (Non-Wage)	7,456	1,864	25%	1,864	1,864	100%
District Unconditional Grant (Wage)	210,944	52,736	25%	52,736	52,736	100%
Locally Raised Revenues	2,000	334	17%	500	334	67%
Multi-Sectoral Transfers to LLGs_NonWage	5,600	0	0%	1,400	0	0%
Sector Conditional Grant (Non-Wage)	15,381	3,845	25%	3,845	3,845	100%
Development Revenues	59,658	7,444	12%	14,914	7,444	50%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	49,658	4,111	8%	12,414	4,111	33%
Total Revenues shares	301,038	66,223	22%	75,260	66,223	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,944	33,428	16%	52,736	33,428	63%
Non Wage	30,436	4,452	15%	7,609	4,452	59%
Development Expenditure						
Domestic Development	59,658	444	1%	14,914	444	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	301,038	38,324	13%	75,260	38,324	51%
C: Unspent Balances						
Recurrent Balances		20,900	36%			
Wage		19,308				
Non Wage		1,592				
Development Balances		7,000	94%			
Domestic Development		7,000				
External Financing		0				

Vote:586 Otuke District**Quarter1**

Total Unspent	27,900	42%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 22% of the annual approved budget and and spent 13% leaving 42% unspent. The under performance in revenue out turn was due to Locally raised revenue which under performed at 17%, MST to LLG GoU under performed at 8%, MST to LLG non wage at 0%. However, DDEG over performed at 33% due to government policy of releasing development grants in 3 quarters.

Reasons for unspent balances on the bank account

The 42% unspent balance was for procurement of tree seedlings for both district and LLG, titling of institutional lands, payments of staff salaries, facilitating meeting of Environment and Natural Resources committees, travel inland. The under performance in the wage was due to accessing of payroll by the Forest Officer and the other officers that were not paid in September due to Audit queries.

Highlights of physical performance by end of the quarter

The department paid staff salaries, Sensitized communities on environmental issues, enforced environmental laws and compliance monitoring of wetland use and management, community engagement on wetland restoration and demarcation, printing and photocopying of reports, procurement of small office equipment and stationery, procurement of fuel, lubricants and oils for the department, procurement of data for internet, maintenance of department compound and sanitation and payment of water bills

Vote:586 Otuke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	277,999	58,774	21%	69,500	58,774	85%
District Unconditional Grant (Non-Wage)	11,456	2,864	25%	2,864	2,864	100%
District Unconditional Grant (Wage)	184,373	46,093	25%	46,093	46,093	100%
Locally Raised Revenues	2,377	398	17%	594	398	67%
Multi-Sectoral Transfers to LLGs_NonWage	21,410	1,305	6%	5,353	1,305	24%
Other Transfers from Central Government	30,000	1,019	3%	7,500	1,019	14%
Sector Conditional Grant (Non-Wage)	28,384	7,096	25%	7,096	7,096	100%
Development Revenues	46,910	3,567	8%	11,728	3,567	30%
External Financing	24,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,910	3,567	16%	5,728	3,567	62%
Total Revenues shares	324,909	62,341	19%	81,227	62,341	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,373	34,268	19%	46,093	34,268	74%
Non Wage	93,626	166	0%	23,407	166	1%
Development Expenditure						
Domestic Development	22,910	2	0%	5,728	2	0%
External Financing	24,000	0	0%	6,000	0	0%
Total Expenditure	324,909	34,436	11%	81,227	34,436	42%
C: Unspent Balances						
Recurrent Balances		24,340	41%			
Wage		11,825				
Non Wage		12,515				
Development Balances		3,565	100%			
Domestic Development		3,565				
External Financing		0				

Vote:586 Otuke District**Quarter1**

Total Unspent	27,905	45%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 19% of the annual approved budget and and spent 11% leaving 45% unspent. The under performance in revenue out turn was due to Locally raised revenue which performed at 17%, Multi-sectoral transfers to LLG performed at 6% and other transfers from the Central Government performed at 3%.

Reasons for unspent balances on the bank account

The unspent balance for wage was meant for payment of senior labor officer and the labor officer. On the other hand, the unspent balances for Non wage is for facilitating Functional Adult Literacy activities, payment of trading travel inland , fuel, oils and lubricants, procurement of stationary and facilitating Gender Mainstreaming and activities of Persons with Disabilities.

Highlights of physical performance by end of the quarter

Payment of Staff salaries.

Vote:586 Otuke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	136,929	32,661	24%	34,232	32,661	95%
District Unconditional Grant (Non-Wage)	53,029	13,257	25%	13,257	13,257	100%
District Unconditional Grant (Wage)	71,400	17,850	25%	17,850	17,850	100%
Locally Raised Revenues	6,000	1,003	17%	1,500	1,003	67%
Multi-Sectoral Transfers to LLGs_NonWage	6,500	550	8%	1,625	550	34%
Development Revenues	15,700	5,233	33%	3,925	5,233	133%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	700	233	33%	175	233	133%
Total Revenues shares	152,629	37,894	25%	38,157	37,894	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,400	17,141	24%	17,850	17,141	96%
Non Wage	65,529	10,206	16%	16,382	10,206	62%
Development Expenditure						
Domestic Development	15,700	1,848	12%	3,925	1,848	47%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,629	29,195	19%	38,157	29,195	77%
C: Unspent Balances						
Recurrent Balances		5,314	16%			
Wage		709				
Non Wage		4,605				
Development Balances		3,385	65%			
Domestic Development		3,385				
External Financing		0				
Total Unspent		8,699	23%			

Vote:586 Otuke District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received 25% of the approved annual budget and spent 19% leaving an unspent balance of 23%. Although the revenue performed as planned, other sources like Locally Raised Revenue and Multi-Sectoral Transfer to LLG underperformed at 17% and 8% respectively. However, both District Discretionary Equalization Grant and Multi-Sectoral Transfer to LLGs overperformed at 33% this is due the Government Policy of releasing Development Grants in only three Quarters.

Reasons for unspent balances on the bank account

The 23% of the unspent balance is for procurement of a laptop computer, servicing of computers, printers, and balance of the DDEG meant for Q4

Highlights of physical performance by end of the quarter

The department paid staff salaries, Conducted monitoring of Government Programmes/projects, procured small office equipment including stationery, procurement of fuel, lubricants and oils for the department, vehicle maintained and electricity bill paid.

Vote:586 Otuke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	28,372	6,145	22%	7,093	6,145	87%
District Unconditional Grant (Non-Wage)	8,947	2,237	25%	2,237	2,237	100%
District Unconditional Grant (Wage)	13,625	3,406	25%	3,406	3,406	100%
Locally Raised Revenues	3,000	502	17%	750	502	67%
Multi-Sectoral Transfers to LLGs_NonWage	2,800	0	0%	700	0	0%
Development Revenues	2,000	667	33%	500	667	133%
District Discretionary Development Equalization Grant	2,000	667	33%	500	667	133%
Total Revenues shares	30,372	6,811	22%	7,593	6,811	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,625	3,208	24%	3,406	3,208	94%
Non Wage	14,747	2,160	15%	3,687	2,160	59%
Development Expenditure						
Domestic Development	2,000	530	27%	500	530	106%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,372	5,898	19%	7,593	5,898	78%
C: Unspent Balances						
Recurrent Balances		776	13%			
Wage		198				
Non Wage		578				
Development Balances		137	20%			
Domestic Development		137				
External Financing		0				
Total Unspent		913	13%			

Vote:586 Otuke District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department Received 22% of its approved workplan and spent 19% leaving unspent balance of 13%. MST-LLGs Non-Wage performed at 0% while Locally Raised Revenue under performed at 17%. DDEG over performed at 33% because the grant is released only in three quarters against planned four quarters. The funds were used to pay allowances for conducting Q1 audit and monitoring of DDEG projects, pay travel in land for submitting Q4 FY 2020/2021 Audit Report and Annual Audit Work plan for FY 2021/2021 and pay for fuel and repair of motorcycle

Reasons for unspent balances on the bank account

The 13% unspent balance (Non-Wage) relates to funds meant for implementation of activities planned in Q2 and Wage relates to fund for paying deduction in Q2.

Highlights of physical performance by end of the quarter

Quarter one audits conducted, Internal Audit report for Q4 prepared and Submitted, monitoring of DDEG projects conducted, Internal Audit Annual Audit Work plan prepared and submitted to Audit Committee, motor cycle repaired and fuel for audit operation procured

Vote:586 Otuke District

Quarter1

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,938	9,117	24%	9,485	9,117	96%
District Unconditional Grant (Non-Wage)	2,982	746	25%	746	746	100%
District Unconditional Grant (Wage)	20,584	5,146	25%	5,146	5,146	100%
Locally Raised Revenues	2,000	334	17%	500	334	67%
Multi-Sectoral Transfers to LLGs_NonWage	810	0	0%	203	0	0%
Sector Conditional Grant (Non-Wage)	11,562	2,891	25%	2,891	2,891	100%
Development Revenues	35,000	14,000	40%	8,750	14,000	160%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	5,000	4,000	80%	1,250	4,000	320%
Total Revenues shares	72,938	23,117	32%	18,235	23,117	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,584	3,602	17%	5,146	3,602	70%
Non Wage	17,354	2,393	14%	4,339	2,393	55%
Development Expenditure						
Domestic Development	35,000	2,000	6%	8,750	2,000	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,938	7,995	11%	18,235	7,995	44%
C: Unspent Balances						
Recurrent Balances		3,122	34%			
Wage		1,544				
Non Wage		1,577				
Development Balances		12,000	86%			
Domestic Development		12,000				
External Financing		0				

Vote:586 Otuke District**Quarter1**

Total Unspent	15,122	65%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 32% of the approved annual budget and spent 11% leaving an unspent balance of 65%. Although District Unconditional Grant (both Non-wage and wage) and Sector Conditional Grant (Non- wage) performed as planned, other sources like Locally Raised Revenue and Multi- Sectoral Transfers to LLGs_Non Wage underperformed at 17% and 0% respectively attributed to poor collections of locally raised funds by the district due to lockdown. However, District Discretionary Equalisation Grant and Multi-Sectoral Transfer to LLGs over performed at 33% and 80% respectively due to the release of Development grants by MoF for only three Quarters.

Reasons for unspent balances on the bank account

The 65% unspent balance is for co-funding towards construction of business and governance centre that is underway and also resulted due to delay in processing of some activity funds and mismatch in paying salary of Tourism Officer under administration during the quarter.

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, Cooperatives and local processors identified, Trained and guided on certification by UNBS, procured fuel, oil and lubricants, procured small office equipment and stationery, travel inland expenses paid, Inspection and registration of hospitality facilities to ensure their suitability to host visitors conducted in Otuke Town Council and Tourism Officer sent for Placement and orientation training attended in Jinja City.

Vote:586 Otuke District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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 function well coordinated and staff salaries, pensions and gratuity paid	Staff salaries, Arrears, Pension and Gratulity Paid		Administration function coordinated and staff salaries, pensions and gratuity paid	Staff salaries, Arrears, Pension and Gratulity Paid
211101 General Staff Salaries	441,133	110,282	25 %		110,282
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
212102 Pension for General Civil Service	254,464	63,496	25 %		63,496
213004 Gratuity Expenses	192,141	47,874	25 %		47,874
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	1,500	250	17 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221012 Small Office Equipment	2,000	250	13 %		250
222001 Telecommunications	1,200	300	25 %		300
223006 Water	1,037	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	22,000	4,500	20 %		4,500
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
228002 Maintenance - Vehicles	3,499	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	187,382	186,259	99 %		186,259
321617 Salary Arrears (Budgeting)	164,774	147,106	89 %		147,106
Wage Rect:	441,133	110,282	25 %		110,282
Non Wage Rect:	848,997	454,035	53 %		454,035
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,290,130	564,317	44 %		564,317
Reasons for over/under performance:	The over performance was due to the penison and gratulity which was paid in quarter 1.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) Advertising for all the critical posts with available wage	(68.9%25%) 68.9% of LG establish post filled		(25%)Advertising for all the critical posts with available wage	(68.9%)68.9% of LG establish post filled

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%age of staff appraised	(100%) All the staff appraised	(98%) 98% of the staff appraised	(100%)All the staff designed appraisal planned	(98%)98% of the staff appraised
%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.	(98%) 98% % of staff whose salary are [aid by 28th of every month	(25%)Monthly salaries and pay change reports produced and submitted to MoPS and MoFPED in time.	(98%)98% % of staff whose salary are [aid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) Monthly payment of pension to all the verified pensioners	(95%) 95% of pensioners paid by 28th of every month	(25%)Monthly payment of pension to all the verified pensioners	(95%)95% of pensioners paid by 28th of every month
Non Standard Outputs:	Staff attendance to duty monitored and capacity training of staffs conducted	Staff attendance to duty monitored and analyzed, capacity training for staff conducted	Staff attendance to duty monitored and capacity training of staffs conducted	Monitoring and Analyzing staff attendance to duty, Capacity Training of staff
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221003 Staff Training	3,000	0	0 %	0
221012 Small Office Equipment	400	100	25 %	100
222001 Telecommunications	607	150	25 %	150
227001 Travel inland	4,500	320	7 %	320
227004 Fuel, Lubricants and Oils	600	150	25 %	150
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,507	720	8 %	720
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,507	720	5 %	720
Reasons for over/under performance:	The under performance was due to inadequate funds and recruitment of some critical position which is still ongoing.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Salaries to staff in town Councils done and supervision and mentoring of LLGs conducted	Salaries of staff at sub counties paid and supervision and mentoring of LLGs conducted	Salaries to staff in town Councils done and supervision and mentoring of LLGs conducted	Salaries of staff at sub counties paid and supervision and mentoring of LLGs conducted
211101 General Staff Salaries	183,459	38,612	21 %	38,612
211103 Allowances (Incl. Casuals, Temporary)	2,000	250	13 %	250
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	2,400	600	25 %	600

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227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	183,459	38,612	21 %	38,612
Non Wage Rect:	11,000	2,500	23 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,459	41,112	21 %	41,112

Reasons for over/under performance: The under performance was due to the inadequate funds to cater for mentorship of all the sub counties

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Monthly payroll and payslips printed and displayed on public noticeboards	Monthly payroll printed and displayed on public noticeboards	Monthly payroll and payslips printed and displayed on public noticeboards	Monthly payroll and payslips printed and displayed on public noticeboards
221011 Printing, Stationery, Photocopying and Binding	4,597	1,149	25 %	1,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,597	1,149	25 %	1,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,597	1,149	25 %	1,149

Reasons for over/under performance: Performed as planned

Output : 138111 Records Management Services

%age of staff trained in Records Management	(50%) Mentoring staff on management of records.	() 50% of the Registry Staff trained on managing Integrated Human Resource Information System	(10%)Mentoring staff on management of records.	()50% of the Registry Staff trained on managing Integrated Human Resource Information System
Non Standard Outputs:	Letters and correspondences received, delivered and filed	Letters and other correspondences received, delivered and filled	Letters and correspondences received, delivered and filed	Letters and other correspondences received, delivered and filled
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012 Small Office Equipment	200	50	25 %	50
222001 Telecommunications	300	75	25 %	75
227001 Travel inland	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	750	19 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	750	19 %	750

Reasons for over/under performance: Inadequate budget allocation for managing Records and Information Management

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	Procurement coordinated	4 meetings for the Contract committee conducted	Procurement functions coordinated	coordinating procurement functions, awarding contract to the contractors
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221001 Advertising and Public Relations	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
221012 Small Office Equipment	600	150	25 %	150
227001 Travel inland	2,000	480	24 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	730	15 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	730	15 %	730
Reasons for over/under performance:	late release for the funds to facilitate the contracts committee meeting			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) Nil	(0) NIL	(0)Nil	(0)NIL
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 6	(1) Retention for construction of administrative Office block phase 5 not paid	(1)Retention for construction of administrative Office block phase 5 paid	(0)Retention for construction of administrative Office block phase 5 not paid.
No. of vehicles purchased	(0) Nil	(0) nil	(0)Nil	(0)nil
No. of motorcycles purchased	(0) Nil	(0) nil	(0)Nil	(0)nil
Non Standard Outputs:	Monitoring and supervision of construction works done	5 projects monitored and supervised	Monitoring and supervision of construction works done	Monitoring, Supervising and constructing administrative block at the district head quarters
312101 Non-Residential Buildings	230,556	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,556	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,556	0	0 %	0
Reasons for over/under performance:	The under performance was due to the construction of phase 6 of administrative block which is not yet implemented and also due to the delay in the procurement process which is ongoing			
Total For Administration : Wage Rect:	624,592	148,894	24 %	148,894
Non-Wage Reccurent:	882,102	459,884	52 %	459,884
GoU Dev:	235,556	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	1,742,249	608,779	34.9 %	608,779
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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Annual performance report produced and submitted	(31/08/2021) Annual performance report produced and submitted		()	()Annual performance report produced and submitted
Non Standard Outputs:	Annual performance report produced and submitted	Finance Functions coordinated, Staff salaries paid, travel in land paid, stationery and small office equipment procured		Finance Functions coordinated, Staff salaries paid, travel in land paid, stationery and small office equipment procured	Finance Functions coordinated, Staff salaries paid, travel in land paid, stationery and small office equipment procured
211101 General Staff Salaries	89,534	18,458	21 %		18,458
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	290	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,221	300	25 %		300
221012 Small Office Equipment	400	100	25 %		100
221014 Bank Charges and other Bank related costs	1,000	837	84 %		837
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	400	100	25 %		100
222003 Information and communications technology (ICT)	320	80	25 %		80
227001 Travel inland	4,500	875	19 %		875
227004 Fuel, Lubricants and Oils	6,926	1,732	25 %		1,732
228002 Maintenance - Vehicles	8,000	365	5 %		365
Wage Rect:	89,534	18,458	21 %		18,458
Non Wage Rect:	28,057	4,389	16 %		4,389
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,591	22,847	19 %		22,847
Reasons for over/under performance: The under performance of 19% is due to activities planned in the subsequent quarters eg staff training, ICPAU annual subscriptions planned in Q3.					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	() Enumeration of taxpayers, assessments, up date of database, collections and enforcement, reporting.	() Enumeration of taxpayers, assessments, up date of database, collections and enforcement, reporting.	()	()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.	() Enumeration of hotels found at the LLG done, assessment done and Hotel tax collected and banked intact.	()	()Enumeration of hotels found at the LLG done, assessment done and Hotel tax collected and banked intact.
Non Standard Outputs:	Revenue collection monitored and supervised	Monitoring and supervision of revenues collection done and Local Revenues collection Registered updated and tax collectors educated	Monitoring and supervision of revenues collection done and Local Revenues collection Registered updated and tax collectors educated	Monitoring and supervision of revenues collection done and Local Revenues collection Registered updated and tax collectors educated
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	100	23	23 %	23
222003 Information and communications technology (ICT)	100	0	0 %	0
227001 Travel inland	2,618	450	17 %	450
227004 Fuel, Lubricants and Oils	500	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,818	573	10 %	573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,818	573	10 %	573

Reasons for over/under performance: The under performance of 10% is due to non realization of planned local revenue.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2022-05-31) 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.
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Date for presenting draft Budget and Annual workplan to the Council	(2022-04-01) 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:	Budget conference and budget estimates and work plan prepared	Budget conference organized and participants discussed both funding and un funding priorities..	Budget conference organized	Budget conference organized and participants discussed both funding and un funding priorities..
211103 Allowances (Incl. Casuals, Temporary)	2,000	250	13 %	250
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	550	13 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	550	13 %	550
Reasons for over/under performance:	The under performance is due to the activity planned in the subsequent quarter eg District budget conference planned in Q2.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Payment Vouchers and books of accounts prepared	Quarterly expenditure warranted, Payment Vouchers Prepared and Payment processed and accounted for by the end of the quarter	Quarterly expenditure warranted, Payment Vouchers Prepared and Payment processed and accounted for	Quarterly expenditure warranted, Payment Vouchers Prepared and Payment processed and accounted for by the end of the quarter
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,301	325	25 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,801	325	18 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,801	325	18 %	325
Reasons for over/under performance:	The under performance is due to non realization of planned locally raised revenue to impliment the planned activities.			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Final Accounts delivered to the Office of the Accountant General for quality assurance for onward submission to the Office of the A	(31/08/2021) Final Accounts delivered to the Office of the Accountant General for quality assurance for onward submission to the Office of the Auditor General	()	()Final Accounts delivered to the Office of the Accountant General for quality assurance for onward submission to the Office of the Auditor General
Non Standard Outputs:	Final accounts prepared and Submitted to AG, OAG and Responses to Audit queries prepared	Responses to OAG management letter prepared and submitted to both OAG and IAG.	Responses to OAG management letter prepared	Responses to OAG management letter prepared and submitted to both OAG and IAG.
221011 Printing, Stationery, Photocopying and Binding	1,000	125	13 %	125
227001 Travel inland	3,000	375	13 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance:	The under performance is due to the activities planned in the subsequent quarters eg Audit exit meetings and response to the LG PAC.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS Functions coordinated	Quarterly warranting of funds done and maintenance of IFMS equipment done and fuel for operation of IFMS generator procured	Quarterly warranting of funds done and maintenance of IFMS equipment done and fuel for operation of IFMS generator procured	Quarterly warranting of funds done and maintenance of IFMS equipment done and fuel for operation of IFMS generator procured
221016 IFMS Recurrent costs	20,000	4,480	22 %	4,480
227001 Travel inland	10,000	2,498	25 %	2,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,978	23 %	6,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,978	23 %	6,978
Reasons for over/under performance:	The under performance is due to the activities planned in the subsequent quarter eg maintenance of IFMS equipment.			
Total For Finance : Wage Rect:	89,534	18,458	21 %	18,458
Non-Wage Reccurent:	73,876	13,314	18 %	13,314
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	163,410	31,773	19.4 %	31,773

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid, Council allowances paid, District Councilors, LC1, 11 Ex-gratia paid, workshops and seminars facilitated, Fuel lubricants and Oils procured, travel inland facilitated, Vehicles maintained, stationeries and small office equipment procured	Paying staff salaries, council allowances, procuring fuel. lubricants and oils, maintaining vehicles, procuring stationeries and small office equipment and others		Salaries paid, Council allowances paid, District Councilors, LC1, 11 Ex-gratia paid, workshops and seminars facilitated, Fuel lubricants and Oils procured, travel inland facilitated, Vehicles maintained, stationeries and small office equipment procured	Paying staff salaries, council allowances, procuring fuel. lubricants and oils, maintaining vehicles, procuring stationeries and small office equipment and others
211101 General Staff Salaries	120,326	29,878	25 %		29,878
211103 Allowances (Incl. Casuals, Temporary)	146,814	22,314	15 %		22,314
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	419	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %		350
221012 Small Office Equipment	799	199	25 %		199
227001 Travel inland	2,000	284	14 %		284
227004 Fuel, Lubricants and Oils	5,600	1,000	18 %		1,000
228002 Maintenance - Vehicles	1,200	298	25 %		298
Wage Rect:	120,326	29,878	25 %		29,878
Non Wage Rect:	161,033	24,445	15 %		24,445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	281,359	54,323	19 %		54,323
Reasons for over/under performance:	There is inadequate funding to facilitate councilors ex-gratia and allowances because the number of Councilors has over increased				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts committee meeting facilitated, travel inland facilitated, stationeries procured	facilitating contracts committee meeting, travel inland and procuring stationeries		Contracts committee meeting facilitated, travel inland facilitated, stationeries procured	facilitating contracts committee meeting, travel inland and procuring stationeries

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211103 Allowances (Incl. Casuals, Temporary)	4,320	650	15 %	650
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	700	14 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	700	14 %	700

Reasons for over/under performance: Inadequate funding for the committee meeting

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	salary for chairperson DSC paid, allowances for DSC members paid, advertisement paid, stationeries and small office equipment paid, travel inland facilitated	payment of salary for the chairperson DSC, paying allowances for DSC members, procuring stationeries and small office equipment, facilitating travel inland	alary for chairperson DSC paid, allowances for DSC members paid, stationeries and small office equipment paid, travel inland facilitated	payment of salary for the chairperson DSC, paying allowances for DSC members, procuring stationeries and small office equipment, facilitating travel inland
211101 General Staff Salaries	27,796	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,200	25 %	1,200
221001 Advertising and Public Relations	2,000	500	25 %	500
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
221012 Small Office Equipment	800	200	25 %	200
224004 Cleaning and Sanitation	132	0	0 %	0
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	27,796	0	0 %	0
Non Wage Rect:	10,532	2,600	25 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,328	2,600	7 %	2,600

Reasons for over/under performance: There is under performance due to non filling of the position of the chairperson DSC and another member of the DSC

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(50) land application reviewed and processed	(5) reviewing land application	(10)land application reviewed and processed	(5)reviewing land application
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
Non Standard Outputs:	Land Board meeting conducted travel inland facilitated stationeries procured	Facilitating DLB meeting, facilitating travel inland and procuring stationeries	travel inland facilitated stationeries procured	Facilitating DLB meeting, facilitating travel inland and procuring stationeries

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211103 Allowances (Incl. Casuals, Temporary)	5,268	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,668	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,668	0	0 %	0

Reasons for over/under performance: Low funding to the sector

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(25) Auditor General Reports handled	(3) Auditors general report handled	(25) Auditor General Reports handled	(3) Auditors general report handled
No. of LG PAC reports discussed by Council	(4) Internal Auditor and Auditor General Reports Discussed and presented to council and action taken	(1) Auditors general report handled and auditors general report	(1) Internal Auditor and Auditor General Reports Discussed and presented to council and action taken	(1) Auditors general report handled and Auditors general report
Non Standard Outputs:	Internal Auditor report handled Auditor General Reports handled LGPAC Meeting facilitated Reports submitted to MDAs procured Oils, lubricants and Oils stationeries procured	Handling of internal audit report, submitting report to MDAs Reviewing Auditors General report	Internal Auditor report handled Auditor General Reports handled LGPAC Meeting facilitated Reports submitted to MDAs procured Oils, lubricants and Oils stationeries procured	Handling of internal audit report, submitting report to MDAs Reviewing Auditors General report
211103 Allowances (Incl. Casuals, Temporary)	9,600	2,400	25 %	2,400
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	2,700	21 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	2,700	21 %	2,700

Reasons for over/under performance: All the planned activities implemented

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) council meeting conducted DEC meeting conducted	(4) Council meeting conducted and DEC meeting	(1) council meeting conducted DEC meeting conducted	(1) Council meeting conducted and DEC meeting
Non Standard Outputs:	travel inland facilitated, fuel lubricants and oils paid, vehicles maintained	Conducting executive committee meeting, performing oversight roles	travel inland facilitated, fuel lubricants and oils paid, vehicles maintained	Conducting executive committee meeting, performing oversight roles

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224004 Cleaning and Sanitation	500	125	25 %	125
227001 Travel inland	6,000	750	13 %	750
227004 Fuel, Lubricants and Oils	8,000	1,500	19 %	1,500
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	2,375	14 %	2,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	2,375	14 %	2,375
Reasons for over/under performance: under performance is due to inadequate funding to handle council business				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Councilors allowances paid business committee meeting facilitated	facilitating standing committee allowances and business committee meeting	Councilors allowances paid business committee meeting facilitated	facilitating standing committee allowances and business committee meeting
211103 Allowances (Incl. Casuals, Temporary)	26,400	4,500	17 %	4,500
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,800	4,600	17 %	4,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,800	4,600	17 %	4,600
Reasons for over/under performance: inadequate funding which can not facilitate all councilors				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>148,122</i>	<i>29,878</i>	<i>20 %</i>	<i>29,878</i>
<i>Non-Wage Reccurent:</i>	<i>240,333</i>	<i>37,420</i>	<i>16 %</i>	<i>37,420</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>388,455</i>	<i>67,298</i>	<i>17.3 %</i>	<i>67,298</i>

Vote:586 Otuke District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Wages to 24 extension staff at the district and sub county paid and support to 4 acres model demo farmers carried out	Wages to 24 extension staff at the district and sub county paid and support to 4 acres model demo farmers carried out		Wages to 24 extension staff at the district and sub county paid and support to 4 acres model demo farmers carried out	Wages to 24 extension staff at the district and sub county paid and support to 4 acres model demo farmers carried out
211101 General Staff Salaries	571,200	136,408	24 %		136,408
221012 Small Office Equipment	1,278	320	25 %		320
226001 Insurances	3,500	0	0 %		0
227001 Travel inland	76,000	18,988	25 %		18,988
227004 Fuel, Lubricants and Oils	14,721	1,226	8 %		1,226
Wage Rect:	571,200	136,408	24 %		136,408
Non Wage Rect:	95,500	20,534	22 %		20,534
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	666,700	156,942	24 %		156,942
Reasons for over/under performance:	The department had a nominal increment of wage however money for procurable items awaits procurement process				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Financial inclusion through the Parish Development Model (PDM) carried out	Financial inclusion through the Parish Development Model (PDM) carried out		Financial inclusion through the Parish Development Model (PDM) carried out	Financial inclusion through the Parish Development Model (PDM) carried out
263104 Transfers to other govt. units (Current)	831,571	0	0 %		0
263204 Transfers to other govt. units (Capital)	90,051	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	831,571	0	0 %		0
Gou Dev:	90,051	0	0 %		0
External Financing:	0	0	0 %		0
Total:	921,622	0	0 %		0
Reasons for over/under performance:	The implementation of the Parish Development Model awaits the guidelines from MoLG				
Programme : 0182 District Production Services					
Higher LG Services					

Vote:586 Otuke District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fish farmers trained on aquaculture technology	10 Fish farmers trainings on aquaculture technology done and 20 pond demarcations done		Fish farmers trained on aquaculture technology	10 Fish farmers trainings on aquaculture technology done and 20 pond demarcations done
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
227001 Travel inland	1,760	440	25 %		440
227004 Fuel, Lubricants and Oils	1,363	341	25 %		341
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,523	881	25 %		881
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,523	881	25 %		881
Reasons for over/under performance: Inadequate funds					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop pest an diseases surveillance carried out and training of farmers on control of pest and diseases	1 Crop pest an diseases surveillance carried out and training of farmers on control of pest and diseases		1 Crop pest an diseases surveillance carried out and training of farmers on control of pest and diseases	1 Crop pest an diseases surveillance carried out and training of farmers on control of pest and diseases
221011 Printing, Stationery, Photocopying and Binding	724	180	25 %		180
227001 Travel inland	1,760	440	25 %		440
227004 Fuel, Lubricants and Oils	2,800	700	25 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,284	1,320	25 %		1,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,284	1,320	25 %		1,320
Reasons for over/under performance: Inadequate funds					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(350) 350 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor	() 150 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor		(100)350 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor	()150 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor

Vote:586 Otuke District**Quarter1**

Non Standard Outputs:		Tsetse Fly Surveillance in 8 sub counties carried out Improved local beehive distributed	1 Tsetse Fly Surveillance in 8 sub counties carried out Improved local beehive distributed	1 Tsetse Fly Surveillance in 8 sub counties carried out Improved local beehive distributed	1 Tsetse Fly Surveillance in 8 sub counties carried out Improved local beehive distributed
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001	Travel inland	1,760	440	25 %	440
227004	Fuel, Lubricants and Oils	1,363	341	25 %	341
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,523	881	25 %	881
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,523	881	25 %	881
Reasons for over/under performance:		Inadequate funding			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Livestock diseases surveillance and farmers training carried out	1 Livestock diseases surveillance and farmers training carried out and 582 livestock farmers trained on tick management	1 Livestock diseases surveillance and farmers training carried out	1 Livestock diseases surveillance and farmers training carried out and 582 livestock farmers trained on tick management
221002	Workshops and Seminars	1,640	410	25 %	410
227001	Travel inland	1,440	360	25 %	360
227004	Fuel, Lubricants and Oils	2,204	551	25 %	551
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,284	1,321	25 %	1,321
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,284	1,321	25 %	1,321
Reasons for over/under performance:		Inadequate funding			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Technical support supervision of extension workers by SMS carried out, National Oil Seed Project activities carried , PDM activities supported by DPO and SMS and DPOs operations carried out	Technical support supervision of extension workers by SMS carried out, National Oil Seed Project activities carried , PDM activities supported by DPO and SMS and DPOs operations carried out	Technical support supervision of extension workers by SMS carried out, National Oil Seed Project activities carried , PDM activities supported by DPO and SMS and DPOs operations carried out	Technical support supervision of extension workers by SMS carried out, National Oil Seed Project activities carried , PDM activities supported by DPO and SMS and DPOs operations carried out
221002	Workshops and Seminars	73,001	1,970	3 %	1,970
221008	Computer supplies and Information Technology (IT)	4,000	500	13 %	500

Vote:586 Otuke District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
223005 Electricity	800	200	25 %	200
223006 Water	320	80	25 %	80
227001 Travel inland	41,763	10,099	24 %	10,099
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
228002 Maintenance - Vehicles	20,491	5,116	25 %	5,116
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,375	22,965	14 %	22,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,375	22,965	14 %	22,965

Reasons for over/under performance: The VODP3 funds and PRDP3 restocking funds were not released

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	2 motorcycles for extension workers procured	0 motorcycles for extension workers procured	0 motorcycles for extension workers procured	0 motorcycles for extension workers procured
312201 Transport Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: We await for more funds in Q2 and the procurement process

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Maksoy 3N and Rice seeds procured with fertilizers and TAF topbar beehives and fish fingerlings procured	0 Maksoy 3N and Rice seeds procured with fertilizers and TAF topbar beehives and fish fingerlings procured	Maksoy 3N and Rice seeds procured with fertilizers and TAF topbar beehives and fish fingerlings procured	0 Maksoy 3N and Rice seeds procured with fertilizers and TAF topbar beehives and fish fingerlings procured
312214 Laboratory and Research Equipment	10,878	0	0 %	0
312301 Cultivated Assets	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,878	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,878	0	0 %	0

Reasons for over/under performance: Awaiting procurement and additional funding in Q2

Vote:586 Otuke District**Quarter1**

<i>Total For Production and Marketing : Wage Rect:</i>	<i>571,200</i>	<i>136,408</i>	<i>24 %</i>	<i>136,408</i>
<i>Non-Wage Reccurent:</i>	<i>1,106,060</i>	<i>47,901</i>	<i>4 %</i>	<i>47,901</i>
<i>GoU Dev:</i>	<i>150,929</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,828,189</i>	<i>184,309</i>	<i>10.1 %</i>	<i>184,309</i>

Vote:586 Otuke District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community sensitization meetings on health programs conducted, Radio programs for social mobilization for health programs conducted, Malaria prevention and integrated vector management conducted, Diarrhoea prevention program conducted, HIV/AIDS and STI prevention program conducted, TB and leprosy prevention program conducted Nutrition coordination, assessment and management program conducted, family planning promotion programs conducted, health IEC materials distributed, waste management and prevention interventions implemented, disease surveillance conducted, School health program conducted , VHT community health programs implemented, community sensitization on RMNCH/Immunization conducted.	Health inspection of SOPs in15 HCs conducted, Home visits in 5 villages declared open defecation free, review meeting with environmental health committee conducted, Covid - 19 prevention activities implemented, TB supervision conducted		Community sensitization meetings on health programs conducted, Radio programs for social mobilization for health programs conducted, Malaria prevention and integrated vector management conducted, diarrhoea prevention program conducted,all other disease prevention program implemented,IEC materials, waste management interventions implemented,disease surveillance conducted, school health programs conducted,community sensitization conducted and all community health programs implemented.	Health inspection of SOPs in15 HCs conducted, Home visits in 5 villages declared open defecation free, review meeting with environmental health committee conducted, Covid - 19 prevention activities implemented, TB supervision conducted
227001 Travel inland	79,591	3,634	5 %		3,634

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,536	3,634	25 %	3,634
Gou Dev:	0	0	0 %	0
External Financing:	65,055	0	0 %	0
Total:	79,591	3,634	5 %	3,634

Reasons for over/under performance: Underperformance was due to no release of funds under external financing

Output : 088105 Health and Hygiene Promotion

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 and mansions trained.

No activity was conducted in Q1

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 and mansions trained.

No activity was conducted in Q1

227001 Travel inland	65,006	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,006	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,006	0	0 %	0

Reasons for over/under performance: Underperformance was due to no funding under Uganda Sanitation Grant

Output : 088106 District healthcare management services

N/A

Vote:586 Otuke District

Quarter1

Non Standard Outputs:		Active search and contact tracing conducted, training of health workers on home based care ,RDT, and case management conducted, District rapid response team field visits done, social mobilization,	N/A	Active search and contact tracing conducted,, training of health workers on home based care ,RDT, and case management conducted, District rapid response team field visits done, social mobilization, community sensitization and provision of information on on Covid 19 SoPs at water points conducted, mental and psychosocial support to the affected persons provided, Monitoring of community.	
211103	Allowances (Incl. Casuals, Temporary)	0	247,900	0 %	247,900
227001	Travel inland	0	74,010	0 %	74,010
228002	Maintenance - Vehicles	0	6,800	0 %	6,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	328,710	0 %	328,710
	External Financing:	0	0	0 %	0
	Total:	0	328,710	0 %	328,710
Reasons for over/under performance:		Misconception from Whatsapp and other religious leaders led to initial low uptake of the vaccines, delayed covid vaccination data entry, stock out of vaccines and home-based care medicines, Complaints from HC II as they were not budgeted for, Budget for vehicle maintenance and repair was insufficient			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Static and outreach immunisation services conducted,vaccines and EPI supplies distributed to health facilities,routine cold chain maintenance of fridges conducted,integrated child health days plus programs conducted in April and October, national mass / supplementary immunisation activities implemented.	Static and outreach immunization services conducted, vaccines and EPI supplies distributed to health facilities,routine cold chain maintenance of fridges conducted,integrated child health days plus programs conducted in April and October, national mass / supplementary immunization activities implemented.	Static and outreach immunisation services conducted,vaccines and EPI supplies distributed to health facilities,routine cold chain maintenance of fridges conducted,integrated child health days plus programs conducted in April and October, national mass / supplementary immunisation activities implemented.	Static and outreach immunization services conducted, vaccines and EPI supplies distributed to health facilities,routine cold chain maintenance of fridges conducted, integrated child health days plus programs conducted in April and October, national mass / supplementary immunization activities implemented.
227001	Travel inland	227,172	5,220	2 %	5,220

Vote:586 Otuke District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	227,172	5,220	2 %	5,220
Total:	227,172	5,220	2 %	5,220

Reasons for over/under performance: There was an inadequate release of funds by the donor

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

Number of outpatients that visited the NGO Basic health facilities	(8000) Aliwang HCIII =5000 Kristina HCIII =3000	(1295) Aliwang HCIII =675 Kristina HCII =620	(2000)Aliwang HCIII =1250 Kristina HCII =750	(1295)Aliwang HCIII =675 Kristina HCII =620
Number of inpatients that visited the NGO Basic health facilities	(1200) Aliwang HCIII =800 Kristina HCIII =400	(501) Aliwang HCIII =354 Kristina HCII =147	(300)Aliwang HCIII =200 Kristina HCIII=100	(501)Aliwang HCIII =354 Kristina HCII =147
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1100) Aliwang HCIII =800 Kristina HCIII =300	(202) Aliwang HCIII =143 Kristina HCII =59	(275)Aliwang HCIII =200 Kristina HCII =75	(202)Aliwang HCIII =143 Kristina HCII =59
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1100) Aliwang HCIII =750 Kristina HCIII =350	(130) Aliwang HCIII =93 Kristina HCII =37	(275)Aliwang HCIII =188 Kristina HCII =88	(130)Aliwang HCIII =93 Kristina HCII =37
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)	35,537	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	7,252	1,813	25 %	1,813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,789	1,813	4 %	1,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,789	1,813	4 %	1,813

Reasons for over/under performance: The underperformance was due to no release of RBF in Q1

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

Vote:586 Otuke District

Quarter1

Number of trained health workers in health centers	(161) Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 15 Olilim HC II = 7 Ogwete HC II = 7 Okwango HC III = 15 Barocok HC II = 5 Okwang HC II = 5 Amunga HC II = 5 Oluro HC II = 5	(160) Orum HC IV = 41 Anepmoroto HC II = 6 Atangwata HC III = 15 Olilim HC III = 15 Ogwete HC II = 7 Alango HC II = 7 Okwango HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15 Ating HC II = 5 Acane HC II = 5 Amunga HC II = 5 Oluro HC II = 5	(161)Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 15 Olilim HC III = 15 Ogwete HC II = 7 Alango HC II = 7 Okwango HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15 Ating HC II = 5 Acane HC II = 5 Amunga HC II = 5 Oluro HC II = 5	(160)Orum HC IV = 41 Anepmoroto HC II = 6 Atangwata HC III = 15 Olilim HC III = 15 Ogwete HC II = 7 Alango HC II = 7 Okwango HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15 Ating HC II = 5 Acane HC II = 5 Amunga HC II = 5 Oluro HC II = 5
No of trained health related training sessions held.	(8) 8 Health related training sessions at District Health Office and LLHUs.	(10) 10 Health related training sessions conducted at District Health Office and LLHUs.	(2)2 Health related training sessions at District Health Office and LLHUs.	(10)10 Health related training sessions conducted at District Health Office and LLHUs.
Number of outpatients that visited the Govt. health facilities.	(134175) Acane HC II 5000 Alango HC II 8000 Amunga HC II 5497 Anepmoroto HC III 8000 Atangwata HC III 14110 Ating HC II 5000 Barjobi HC III 10620 Barocok HC II 5000 Ogwete HC III 10200 Okwang HC III 14022 Okwango HC III 12412 Olilim HC III 16095 Oluro HC II 4044 Orum HC IV 15200 Otuke Prison Clinic 975	(21628) Acane HC II=692 Alango HC II=1231 Amunga HC II=1439 Anepmoroto HC III =1187 Atangwata HC III=1862 Ating HC II=820 Barjobi HC III =2159 Barocok HC II=774 Ogwete HC III=2224 Okwang HC III=2457 Okwango HC III=2143 Olilim HC III=3085 Oluro HC II=818 Orum HC IV=2457 Otuke Prison Clinic=252	(33544)Acane HC II=1250 Alango HC II=2000 Amunga HC II=1374 Anepmoroto HC III =2000 Atangwata HC III=3528 Ating HC II=1250 Barjobi HC III =2655 Barocok HC II=1250 Ogwete HC III=2550 Okwang HC III=3506 Okwango HC III=3103 Olilim HC III=4024 Oluro HC II=1011 Orum HC IV=3800 Otuke Prison Clinic=244	(21628)Acane HC II=692 Alango HC II=1231 Amunga HC II=1439 Anepmoroto HC III =1187 Atangwata HC III=1862 Ating HC II=820 Barjobi HC III =2159 Barocok HC II=774 Ogwete HC III=2224 Okwang HC III=2457 Okwango HC III=2143 Olilim HC III=3085 Oluro HC II=818 Orum HC IV=2457 Otuke Prison Clinic=252
Number of inpatients that visited the Govt. health facilities.	(6900) Orum HC IV =2800 Olilim HC III = 1000 Atangwata HC III =550 Okwango HC III =850 Okwang HC III = 1000 Barjobi HC III = 700	(2089) Orum HC IV =591 Olilim HC III = 264 Atangwata HC II=114 Okwango HC III =199 Okwang HC III = 246 Barjobi HC III = 174	(1725)Orum HC IV =700 Olilim HC III = 250 Atangwata HC III =138 Okwango HC III =213 Okwang HC III = 250 Barjobi HC III = 175	(2089)Orum HC IV =591 Olilim HC III = 264 Atangwata HC II=114 Okwango HC III =199 Okwang HC III = 246 Barjobi HC III = 174

Vote:586 Otuke District

Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(3285) Acane HC II=5 Alango HC II=5 Amunga HC II=5 Anepmoroto HC III=5 Atangwata HC III=500 Ating HC II=5 Barjobi HC III=300 Barocok HC II=5 Ogwete HC III=300 Okwang HC III=500 Okwongo HC III=450 Olilim HC III=500 Oluro HC II=5 Orum HC IV=700 Otuke Prison Clinic=0	(735) Acane HC II=0 Alango HC II=8 Amunga HC II=0 Anepmoroto HC III=0 Atangwata HC III=81 Ating HC II=0 Barjobi HC III=80 Barocok HC II=10 Ogwete HC III=81 Okwang HC III=95 Okwongo HC III=116 Olilim HC III=116 Orum HC IV=165 Otuke Prison Clinic=0	(821)Acane HC II=1 Alango HC II=2 Amunga HC II=1 Anepmoroto HC III=1 Atangwata HC III=125 Ating HC II=1 Barjobi HC III=75 Barocok HC II=1 Ogwete HC III=75 Okwang HC III=125 Okwongo HC III=113 Olilim HC III=125 Oluro HC II=1 Orum HC IV=175 Otuke Prison Clinic=0	(735)Acane HC II=0 Alango HC II=8 Amunga HC II=0 Anepmoroto HC III=0 Atangwata HC III=81 Ating HC II=0 Barjobi HC III=80 Barocok HC II=10 Ogwete HC III=81 Okwang HC III=95 Okwongo HC III=95 Olilim HC III=116 Oluro HC II=1 Orum HC IV=165 Otuke Prison Clinic=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	(92%) Orum HC IV = 41/48 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 = 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	(92%)Orum HC IV = 41/48 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
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 517 villages in all 14 Sub-counties and town councils.	(100%) 517 villages in all 14 Sub-counties and town councils.	(100%)517 villages in all 14 Sub-counties and town councils.	(100%)517 villages in all 14 Sub-counties and town councils.

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No of children immunized with Pentavalent vaccine	(5481) Orum HC IV = 794 Olilim HC III = 850 Atangwata HC III = 746 Okwongo HC III = 476 Okwang HC III = 520 Barjobi HC III = 450 Barocok HC II = 250 Alango HC II = 271 Anepmoroto HC II = 300 Ogwete HC II = 700 Ating HC II = 150 Oluro HC II = 150 Acane HC II = 150 Amunga HC II = 150 Otuke Prisons Clinic HC II = 0	(1138) Orum HC IV = 91 Olilim HC III = 194 Atangwata HC III = 103 Okwongo HC III = 64 Okwang HC III = 122 Barjobi HC III = 116 Barocok HC II = 45 Alango HC II = 38 Anepmoroto HC II = 29 Ogwete HC II = 164 Ating HC II = 21 Oluro HC II = 51 Acane HC II = 45 Amunga HC II = 55 Otuke Prisons Clinic HC II = 0	(1370)Orum HC IV = 199 Olilim HC III = 213 Atangwata HC III = 187 Okwongo HC III = 119 Okwang HC III = 130 Barjobi HC III = 113 Barocok HC II = 63 Alango HC II = 68 Anepmoroto HC II = 75 Ogwete HC II = 175 Ating HC II = 38 Oluro HC II = 38 Acane HC II = 38 Amunga HC II = 38 Otuke Prisons Clinic HC II = 0	(1138)Orum HC IV = 91 Olilim HC III = 194 Atangwata HC III = 103 Okwongo HC III = 64 Okwang HC III = 122 Barjobi HC III = 116 Barocok HC II = 45 Alango HC II = 38 Anepmoroto HC II = 29 Ogwete HC II = 164 Ating HC II = 21 Oluro HC II = 51 Acane HC II = 45 Amunga HC II = 55 Otuke Prisons Clinic HC II = 0
Non Standard Outputs:	OPD,Inpatient,Delivery and Immunization services provided,staff recruited and replaced,health related training sessions conducted for DHT and health staff,supervision of health facilities conducted and VHTs trained.	OPD,Inpatient,Delivery and Immunization services provided, staff recruitment not conducted and replaced, health related training sessions conducted for DHT and health staff, supervision of health facilities conducted and VHTs trained.	OPD,Inpatient,Delivery and Immunization services provided,staff recruited and replaced,health related training sessions conducted for DHT and health staff,supervision of health facilities conducted and VHTs trained.	OPD,Inpatient,Delivery and Immunization services provided, staff recruitment not conducted and replaced, health related training sessions conducted for DHT and health staff, supervision of health facilities conducted and VHTs trained.
263104 Transfers to other govt. units (Current)	221,678	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	196,230	48,914	25 %	48,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	417,907	48,914	12 %	48,914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	417,907	48,914	12 %	48,914
Reasons for over/under performance:	Understaffing in HCs, stockouts of medicines, Breakdown of departmental Vehicles, recruitment of staff planned for Q2			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) Ogwete HC III=1 Acane HC II=1	(0) Construction of 4 stance latrine at Ogwete HC III and 2 stance drainable latrine at Acane HC III has not yet satrted	(1)Ogwete HC III=1 Acane HC II=1	(0)Construction of 4 stance latrine at Ogwete HC III and 2 stance drainable latrine at Acane HC III has not yet satrted
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	() N/A	()	()N/A
Non Standard Outputs:	VIP pit latrine at Ogwete HC III and Acane HC II constructed	Contracts not awarded, preparation of BOQ ongoing	Preparation of BOQ and awarding of contract	Contracts not awarded, preparation of BOQ ongoing
263370 Sector Development Grant	41,292	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,292	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,292	0	0 %	0

Reasons for over/under performance: The underperformance is due to delay in the procurement process

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

No of staff houses constructed	(1) Ogwete HC III =1	(0) Construction not started	(1)Ogwete HC III =1	(0)Construction not started
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Twin staff house at Ogwete HC III constructed.	Construction not started, Preparation of BOQ on going	Preparation of BOQ and awarding of contract.	Construction not started, Preparation of BOQ on going
312101 Non-Residential Buildings	142,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,500	0	0 %	0

Reasons for over/under performance: Procurement Process on going

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) Ogwete HC III =1	(0) Construction of maternity ward at Ogwete HC III not yet started	(1)Ogwete HC III =1	(0)Construction of maternity ward at Ogwete HC III not yet started
No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Maternity ward at Ogwete HC III constructed.	Preparation of BOQ on going	Preparation of BOQ and awarding of contract.	Preparation of BOQ on going
312101 Non-Residential Buildings	2	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2	0	0 %	0

Reasons for over/under performance: The underperformance is due to delay in the procurement process.

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of OPD and other wards rehabilitated	(3) Barjobi HC III =1 Alango HC II =1 Oluro HC II =1	(0) Rehabilitation of OPD at Barjobi HCIII, Alango HC II and Oluro HC II not yet started	(3)Barjobi HC III =1 Alango HC II =1 Oluro HC II =1	(0)Rehabilitation of OPD at Barjobi HCIII, Alango HC II and Oluro HC II not yet started

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Non Standard Outputs:	OPD buildings at Barjobi HC III, Alango HC II and Oluro HC II rehabilitated.	Preparation of BOQs ongoing, contracts not awarded	Preparation of BOQ and awarding of contract.	Preparation of BOQs ongoing, contracts not awarded
312101 Non-Residential Buildings	52,129	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,129	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,129	0	0 %	0
Reasons for over/under performance: Underperformance is due to delay in procurement process which is still on going				
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,bank charges paid, travel inland allowances paid to health workers incapacity,death and funeral expenses paid, water and electricity bills paid, all health reports prepared and submitted to MOH and MOFPED and all other services at the health department provided.	General staff salaries paid,fuel, oils and lubricants purchased, health department vehicles maintained an repaired,printing, photocopying and binding of documents done,bank charges paid, travel inland allowances paid to health workers incapacity,death and funeral expenses paid, water and electricity bills paid, all health reports prepared and submitted to MOH and MOFPED and all other services at the health department provided.	General staff salaries paid,fuel, oils and lubricants purchased, health department vehicles maintained an repaired,printing, photocopying and binding of documents done,bank charges paid, travel inland allowances paid to health workers incapacity,death and funeral expenses paid, water and electricity bills paid, all health reports prepared and submitted to MOH and MOFPED and all other services at the health department provided.	General staff salaries paid,fuel, oils and lubricants purchased, health department vehicles maintained an repaired,printing, photocopying and binding of documents done,bank charges paid, travel inland allowances paid to health workers incapacity,death and funeral expenses paid, water and electricity bills paid, all health reports prepared and submitted to MOH and MOFPED and all other services at the health department provided.
211101 General Staff Salaries	1,978,248	475,747	24 %	475,747
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	582	146	25 %	146
221012 Small Office Equipment	1,000	250	25 %	250
221014 Bank Charges and other Bank related costs	500	102	20 %	102
223005 Electricity	1,000	250	25 %	250
227001 Travel inland	52,228	1,700	3 %	1,700
227004 Fuel, Lubricants and Oils	10,034	0	0 %	0

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228002 Maintenance - Vehicles	10,000	0	0 %	0
228004 Maintenance – Other	400	100	25 %	100
Wage Rect:	1,978,248	475,747	24 %	475,747
Non Wage Rect:	33,916	2,548	8 %	2,548
Gou Dev:	0	0	0 %	0
External Financing:	43,828	0	0 %	0
Total:	2,055,992	478,295	23 %	478,295

Reasons for over/under performance: The underperformance was due to inadequate release of funds in Q1, especially under external financing.

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 done.	Supervision and verification of all health services and projects at the RBF facilities not conducted.	Supervision and verification of all health services and projects at the RBF facilities done.	Supervision and verification of all health services and projects at the RBF facilities not conducted.
227001 Travel inland	31,212	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,212	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,212	0	0 %	0

Reasons for over/under performance: The underperformance was due to no releases of RBF in Q1

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Retention on construction of VIP pit latrines at Atangwata HC III, Barjobi HC III and Orum HC IV paid.	Q1 health committee monitoring conducted, Retention on construction of VIP pit latrines at Atangwata HC III, Barjobi HC III and Orum HC IV not paid.	Retention on construction of VIP pit latrines at Atangwata HC III, Barjobi HC III and Orum HC IV paid.	Q1 health committee monitoring conducted, Retention on construction of VIP pit latrines at Atangwata HC III, Barjobi HC III and Orum HC IV not paid.
281504 Monitoring, Supervision & Appraisal of capital works	7,500	1,250	17 %	1,250
312104 Other Structures	2,439	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,939	1,250	13 %	1,250
External Financing:	0	0	0 %	0
Total:	9,939	1,250	13 %	1,250

Reasons for over/under performance: The underperformance was due to non-payment of retention on construction of VIP pit latrines at Atangwata HC III, Barjobi HC III and Orum HC IV

Output : 088375 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:				
	Health service delivery and management at health centres monitored and strengthened.	Monitoring of Health service delivery and management at health centers not conducted	Health service delivery and management at health centres monitored and strengthened.	Monitoring of Health service delivery and management at health centers not conducted
281504 Monitoring, Supervision & Appraisal of capital works	10,651	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,651	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,651	0	0 %	0
Reasons for over/under performance: The underperformance was due to no release of funds in Q1				
Total For Health : Wage Rect:	1,978,248	475,747	24 %	475,747
Non-Wage Reccurent:	605,366	56,909	9 %	56,909
GoU Dev:	256,513	329,960	129 %	329,960
Donor Dev:	336,055	5,220	2 %	5,220
Grand Total:	3,176,181	867,836	27.3 %	867,836

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid		Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	4,070,284	1,017,436	25 %		1,017,436
Wage Rect:	4,070,284	1,017,436	25 %		1,017,436
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,070,284	1,017,436	25 %		1,017,436
Reasons for over/under performance: The under performance was due to some of the staff who missed salaries.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(622) Teachers salaries paid	(622) Teachers paid salaries		(622)Teachers paid salaries	(622)Teachers paid salaries
No. of qualified primary teachers	(622) Qualified teachers deployed.	(622) Qualified primary teachers		(622)Qualified primary teachers	(622)Qualified primary teachers
No. of pupils enrolled in UPE	(37500) Pupils enrolled in UPE	(52118) Pupils enrolled in UPE		(37500)Pupils enrolled in UPE	(52118)Pupils enrolled in UPE
No. of student drop-outs	(320) Pupils dropout	(521) Pupils dropout		(320)Pupils dropout	(521)Pupils dropout
No. of Students passing in grade one	() 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	(1850) Pupils registered for sitting PLE.	(1730) pupils registered for PLE		()	(1730)pupils registered for PLE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	691,282	230,427	33 %		230,427
Wage Rect:	0	0	0 %		0
Non Wage Rect:	691,282	230,427	33 %		230,427
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	691,282	230,427	33 %		230,427
Reasons for over/under performance: The sector did not meet the target due to lockdown and poor syllabus coverage					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) Not planned for	(0) N/A		(0)Not planned for	(0)N/A

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No. of classrooms rehabilitated in UPE	(5) Classrooms rehabilitated at Aliwang P/s	(0) Classrooms block rehabilitated at Aliwang P/s not yet started	(5)Classrooms rehabilitated at Aliwang P/s	(0)Classrooms block rehabilitated at Aliwang P/s not yet started
Non Standard Outputs:	Retention for renovation of classrooms	Retention for renovation of classrooms not paid	Retention for renovation of classrooms paid	Retention for renovation of classrooms not paid
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,099	0	0 %	0
312101 Non-Residential Buildings	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,099	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,099	0	0 %	0
Reasons for over/under performance: Delay in procurement process.				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(5) Drainable pit latrines constructed at Ogwette P/s	(0) construction of Drainable pit latrines at Ogwette P/s not started	(0)Contribution towards construction of Drainable pit latrines at Ogwette P/s	(0)construction of Drainable pit latrines at Ogwette P/s not started
No. of latrine stances rehabilitated	(0) Not Planned for	(0) Not Planned for	(0)Not Planned for	(0)Not Planned for
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance: Procurement process ongoing				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	1,385,651	294,672	21 %	294,672
Wage Rect:	1,385,651	294,672	21 %	294,672
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,385,651	294,672	21 %	294,672
Reasons for over/under performance: The under performance was due some staff transferred but not replaced				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3000) Students enrolled in USE and USE funds transferred to schools.	(3000) Students enrolled in USE and USE funds transferred to schools.		(3000)Students enrolled in USE and USE funds transferred to schools.	(3000)Students enrolled in USE and USE funds transferred to schools.
No. of teaching and non teaching staff paid	(134) Teaching and non teaching staff paid salaries	(134) Teaching and non teaching staff paid salaries		(134)Teaching and non teaching staff paid salaries	(134)Teaching and non teaching staff paid salaries
No. of students passing O level	(55) Students passing O level in Grade 1	(34) Students passing O level in Grade 1		(55)Students passing O level in Grade 1	(34)Students passing O level in Grade 1
No. of students sitting O level	(560) Students sitting O level	(560) Students sitting O level		(560)Students sitting O level	(560)Students sitting O level
Non Standard Outputs:	N/AA	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	501,345	167,115	33 %		167,115
Wage Rect:	0	0	0 %		0
Non Wage Rect:	501,345	167,115	33 %		167,115
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	501,345	167,115	33 %		167,115
Reasons for over/under performance:	Over performance is due to government policy of releasing Sector Conditional Grant Non-wage three times a year.				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Secondary schools constructed	construction of Okum seed not yet started		Secondary schools constructed	construction of Okum seed not yet started
312101 Non-Residential Buildings	827,223	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	827,223	0	0 %		0
External Financing:	0	0	0 %		0
Total:	827,223	0	0 %		0
Reasons for over/under performance:	Procurement process is still ongoing				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					

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No. Of tertiary education Instructors paid salaries	(36) Salaries for Instructors and support staff paid.	(36) Tertiary education Instructors paid salaries	(36)Tertiary education Instructors paid salaries	(36)Tertiary education Instructors paid salaries
No. of students in tertiary education	(240) Students enrolled in Okwang Technical Institute	(54) Students in tertiary education	(240)Students in tertiary education	(54)Students in tertiary education
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	539,439	102,976	19 %	102,976
Wage Rect:	539,439	102,976	19 %	102,976
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	539,439	102,976	19 %	102,976

Reasons for over/under performance: Underperformed was due to under staffing in tertiary institution

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

N/A				
Non Standard Outputs:	Machines and equipment procured	Machines and equipment procured	Machines and equipment procured	Machines and equipment procured
263367 Sector Conditional Grant (Non-Wage)	108,937	36,312	33 %	36,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,937	36,312	33 %	36,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,937	36,312	33 %	36,312

Reasons for over/under performance: The over performance was due to government policy of releasing Sector Conditional Grant Non wage in only three quarters.

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:	monitoring and supervision done	Monitoring and supervision conducted	Monitoring and supervision conducted	Monitoring and supervision conducted
221011 Printing, Stationery, Photocopying and Binding	2,000	690	35 %	690
223005 Electricity	1,000	0	0 %	0
223006 Water	400	133	33 %	133
227001 Travel inland	7,000	2,332	33 %	2,332
227004 Fuel, Lubricants and Oils	4,600	110	2 %	110

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228002 Maintenance - Vehicles	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	4,265	24 %	4,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	4,265	24 %	4,265
Reasons for over/under performance: There were challenges of poor road networks, inadequate transport means and inadequate funding.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Office supplies and stationary procured, travel inland paid, fuel, oil and lubricant procured.	Office supplies and stationary procured, travel inland paid, fuel, oil and lubricant procured.	Office supplies and stationary procured, travel inland paid, fuel, oil and lubricant procured.	Office supplies and stationary procured, travel inland paid, fuel, oil and lubricant procured.
221011 Printing, Stationery, Photocopying and Binding	400	133	33 %	133
221012 Small Office Equipment	400	133	33 %	133
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	1,016	27 %	1,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	1,016	27 %	1,016
Reasons for over/under performance: over performance was due to the release of sector development grant in three quarter in a year.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	sport equipment procured	12 pairs of uniforms, 2 ball and a pair of hand glove procured	Sports equipment procured	12 pairs of uniforms, 2 ball and a pair of hand glove procured.
227001 Travel inland	8,000	1,815	23 %	1,815
227003 Carriage, Haulage, Freight and transport hire	14,000	0	0 %	0
227004 Fuel, Lubricants and Oils	200	66	33 %	66
228002 Maintenance - Vehicles	4,000	1,330	33 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,200	3,211	12 %	3,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,200	3,211	12 %	3,211
Reasons for over/under performance: under performance was due to lockdown that has greatly affected sports activities and made it impossible to utilize funds for haulage, freight and transport hire.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid

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211101 General Staff Salaries	214,855	27,051	13 %	27,051
211103 Allowances (Incl. Casuals, Temporary)	7,093	1,557	22 %	1,557
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	488	0	0 %	0
226002 Licenses	8,000	0	0 %	0
227001 Travel inland	14,000	3,610	26 %	3,610
227004 Fuel, Lubricants and Oils	5,934	770	13 %	770
228002 Maintenance - Vehicles	20,000	66	0 %	66
Wage Rect:	214,855	27,051	13 %	27,051
Non Wage Rect:	60,315	6,003	10 %	6,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,170	33,054	12 %	33,054
Reasons for over/under performance: The under performance was due to wage meant of a substantive DEO who is not recruited				
Total For Education : Wage Rect:	6,210,229	1,442,134	23 %	1,442,134
Non-Wage Reccurent:	1,409,879	448,349	32 %	448,349
GoU Dev:	944,323	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	8,564,430	1,890,483	22.1 %	1,890,483

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District roads equipment and machinery repaired	District roads Supervision vehicle repaired		District roads equipment and machinery repaired	District roads Supervision vehicle repaired
228003 Maintenance – Machinery, Equipment & Furniture	42,533	3,319	8 %		3,319
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,533	3,319	8 %		3,319
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,533	3,319	8 %		3,319
Reasons for over/under performance: inadequate funds received in Q1 to service heavy equipment.					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Urban roads maintained	Urban roads not maintained		Urban roads maintained	Urban roads not maintained
221011 Printing, Stationery, Photocopying and Binding	373	0	0 %		0
228001 Maintenance - Civil	115,857	18,162	16 %		18,162
Wage Rect:	0	0	0 %		0
Non Wage Rect:	116,230	18,162	16 %		18,162
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,230	18,162	16 %		18,162
Reasons for over/under performance: Inadequate funds received rolled over Q2					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of staff salaries and Operation of District roads office	Salaries of staffs and operations of the district roads office funded		Payment of staff salaries and Operation of District roads office	Salaries of staffs and operations of the district roads office funded
211101 General Staff Salaries	62,996	14,833	24 %		14,833
211103 Allowances (Incl. Casuals, Temporary)	16,000	4,000	25 %		4,000
221002 Workshops and Seminars	5,000	1,130	23 %		1,130
221009 Welfare and Entertainment	2,400	600	25 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

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221012 Small Office Equipment	827	207	25 %	207
222001 Telecommunications	373	93	25 %	93
223005 Electricity	600	150	25 %	150
223006 Water	300	75	25 %	75
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	8,000	2,000	25 %	2,000
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
Wage Rect:	62,996	14,833	24 %	14,833
Non Wage Rect:	44,300	10,455	24 %	10,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,296	25,288	24 %	25,288

Reasons for over/under performance: Funds were adequate for planned activities

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	Community based management in road maintenance promoted	Promotion of Community based management in road maintenance not implemented	Community based management in road maintenance promoted	Promotion of Community based management in road maintenance not implemented
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance: Planned for quarter two and three

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 Road in sub counties not implemented	(8)Maintenance of community access roads among different sub counties	()Maintenance of Community Access Road in sub counties not implemented
Non Standard Outputs:	Community access road maintained	Maintenance of community Access roads not implemented	Community access road maintained	Maintenance of community Access roads not implemented
263370 Sector Development Grant	48,081	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,081	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,081	0	0 %	0

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds not received from URF					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	(1) Upgrading of 1.0km of Kamilo and Abudalah road	() Upgrade of 1.0km of Kamilo and Abudalah road not complete		(1)Upgrading of 1.0km of Kamilo and Abudalah road	()Upgrade of 1.0km of Kamilo and Abudalah road not complete
Non Standard Outputs:	N/A	Upgrading of urban rods to bituminous standard not completed		urban roads upgraded to bituminous standards	Upgrading of urban rods to bituminous standard not completed
263204 Transfers to other govt. units (Capital)	403,777	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	403,777	0	0 %		0
External Financing:	0	0	0 %		0
Total:	403,777	0	0 %		0
Reasons for over/under performance: Design and procurement process ongoing					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	() 150Km of District Roads manually and Mechanically Maintained	() 150KM of manually and mechanically maintained roads not started		()	()150KM of manually and mechanically maintained roads not started
Length in Km of District roads periodically maintained	() 1Km of District Roads manually and Mechanically Maintained	() 150KM of manually and mechanically maintained roads not started		()	()150KM of manually and mechanically maintained roads not started
No. of bridges maintained	() Not Planned	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		District Roads Maintained (URF)	N/A
242003 Other	4,400	1,100	25 %		1,100
263370 Sector Development Grant	197,594	1,412	1 %		1,412
Wage Rect:	0	0	0 %		0
Non Wage Rect:	201,994	2,512	1 %		2,512
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,994	2,512	1 %		2,512

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Planned for quarter two					
<i>Total For Roads and Engineering : Wage Rect:</i>	62,996	14,833	24 %		14,833
<i>Non-Wage Reccurent:</i>	454,338	34,447	8 %		34,447
<i>GoU Dev:</i>	403,777	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	921,111	49,280	5.4 %		49,280

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Staff salaries in the department for Q1 paid, allowance to submit Annual Work plan to MWE was paid, water bill was paid, fuel, oils and lubricants was paid, Stationeries was paid, telecommunications, and maintenance civil not 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	Staff salaries in the department for Q1 paid, allowance to submit Annual Work plan to MWE was paid,water bill was paid, fuel, oils and lubricants was paid, Stationeries was paid, telecommunications, and maintenance civil not paid,
211101 General Staff Salaries	44,597	10,405	23 %		10,405
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223006 Water	400	0	0 %		0
227001 Travel inland	5,000	1,079	22 %		1,079
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228001 Maintenance - Civil	3,000	0	0 %		0
Wage Rect:	44,597	10,405	23 %		10,405
Non Wage Rect:	16,000	1,079	7 %		1,079
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,597	11,484	19 %		11,484
Reasons for over/under performance: Funds to facilitate the underperformed activities was still being delayed in the system.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 4 supervision visits during and after construction conducted	(0) No activity was implemented in Q1		(1)1 supervision visits during and after construction conducted	(0)No activity was implemented in Q1
No. of water points tested for quality	(30) 30 water point tested for water quality compliance	() No activity was implemented in Q1		(0)contribution towards Q2,Q3 and Q4 activities	(0)No activity was implemented in Q1

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 extension workers meeting and 4 district water and sanitation coordination committee meeting organized	(0) No extension workers workers and District Water and Sanitation Coordination meeting was held.	(1)1 extension workers meeting and 1 district water and sanitation coordination committee meeting organized	(0)No extension workers workers and District Water and Sanitation Coordination meeting was held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	(0) No extension workers workers and District Water and Sanitation Coordination meeting was held.	()	(0)No extension workers workers and District Water and Sanitation Coordination meeting was held.
No. of sources tested for water quality	(50) 50water sources tested for water quality	(0) No water sources tested for water quality	(15)15 water sources tested for water quality	(0)No water sources tested for water quality
Non Standard Outputs:	4 extension workers meeting and 4 district water and sanitation coordination committee meeting organized	No planned activities was carried out since facilitations for the activities are still in the system	1 extension workers meeting and 1 district water and sanitation coordination committee meeting organized	The planned activities were not carried out due to delays in processing money from the system
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %	0
227001 Travel inland	6,000	1,055	18 %	1,055
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	1,055	8 %	1,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	1,055	8 %	1,055
Reasons for over/under performance:	Too much delays in the processing of funds to facilitate activities			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(9) 9 communities sensitized on critical requirement	(0) No advocacy meetings were conducted due to delays in processing funds	(0)Contribution towards Q3 Activities	(0)No advocacy meetings were conducted due to delays in processing funds
No. of water user committees formed.	(9) 9 water user committees formed	(0) No advocacy meetings were conducted due to delays in processing funds	(0)Contribution towards Q3 Activities	(0)No advocacy meetings were conducted due to delays in processing funds
No. of Water User Committee members trained	(9) 9 water user committees trained	(0) No water user user committees trained	(0)Contribution towards Q3 Activities	(0)No water user user committees trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 2 advocacy meeting organized one at the district and the other at the sub county	(0) No advocacy meeting held	(1)1 advocacy meeting organized one at the sub county	(0)No advocacy meeting held
Non Standard Outputs:		No advocacy meetings were conducted due to delays in processing funds		No advocacy meetings were conducted since funds were not yet processed
211103 Allowances (Incl. Casuals, Temporary)	18,000	0	0 %	0

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227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: Challenges are that there was delays in the processing of funds both internally and from the system. There should be expedition of processing funds from the system.

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	Activities for sanitation week and World water day celebrated	No training of Water User Committees, Reactivation of Dormant WUCs and Post Construct Support took place	Contribution towards Q3 activity	No training of Water User Committees, Reactivation of Dormant WUCs and Post Construct Support took place
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,026	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	503	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,029	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,029	0	0 %	0

Reasons for over/under performance: Delays in processing funds. Internal control mechanism should be put in place to enable processing of funds both from within and system be faster.

Capital Purchases**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) 2 stances drainable latrine constructed at Acanpii trading center	(0) No activity was done since it was planned for Q3	(0)Contribution towards Q3 activity	(0)No activity was done since it was planned for Q3
Non Standard Outputs:	No environmental Impact Assessment for construction of Public latrines in Rural Growth Centre was done			No environmental Impact Assessment for construction of Public latrines in Rural Growth Centre was done
281501 Environment Impact Assessment for Capital Works	300	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	700	0	0 %	0

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312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance: It is an activity for Q3, so we couldnt identify reasons for over or under performance nor challenges				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(9) 9 Deep boreholes Sited, drilled and installed at Ogeloicoo, Amuk,, Tegweng, Olaro, Ikwee P/S, Acamowelo, Te-obwolo,Ogor Seed SS and Abua	(0) No environmental Impact Assessment nor drilling of boreholes across the District was done	(0)Contribution towards Q3 activities	(0)No environmental Impact Assessment, nor drilling of boreholes across the District was done
No. of deep boreholes rehabilitated	(9) 7 deep boreholes rehabilitated across all sub counties in the district.	(0) No Rehabilitation of 8 deep boreholes was done	(0)Contribution towards Q4 activity	(0)No Rehabilitation of 8 deep boreholes was done
Non Standard Outputs:	Retention of 2020/2021 projects paid	No environmental Impact Assessment, no drilling of boreholes nor Rehabilitation of 8 deep boreholes across the District was done	Contribution towards Q 2 activities	No environmental Impact Assessment, no drilling of boreholes nor Rehabilitation of 8 deep boreholes across the District was done
281501 Environment Impact Assessment for Capital Works	4,500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	14,400	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,000	1,000	8 %	1,000
312104 Other Structures	240,892	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	272,792	1,000	0 %	1,000
External Financing:	0	0	0 %	0
Total:	272,792	1,000	0 %	1,000
Reasons for over/under performance: The above activities were planned for Q3 and Q4.				
<i>Total For Water : Wage Rect:</i>	<i>44,597</i>	<i>10,405</i>	<i>23 %</i>	<i>10,405</i>
<i>Non-Wage Reccurent:</i>	<i>60,029</i>	<i>2,134</i>	<i>4 %</i>	<i>2,134</i>
<i>GoU Dev:</i>	<i>288,792</i>	<i>1,000</i>	<i>0 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>393,419</i>	<i>13,539</i>	<i>3.4 %</i>	<i>13,539</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Travel in land paid, Physical development at rural growth centers monitored, Stationery, Oil, Fuel and lubricants procured, furniture procured, utility bills paid and sanitation and compound maintained	Staff salaries paid, travel inland paid, Monitoring of Physical development in Rural growth centers not implemented, Fuel, Oil and Lubricants procured, Stationery and small office equipment procured, Compound maintenance paid, water bills paid		Staff Salaries Paid, Travel in land paid, Physical development at rural growth centers monitored, Stationery, Oil, Fuel and lubricants procured, furniture procured, utility bills paid and sanitation and compound maintained	Staff salaries paid, travel inland paid, Monitoring of Physical development in Rural growth centers not implemented, Fuel, Oil and Lubricants procured, Stationery and small office equipment procured, Compound maintenance paid, water bills paid
211101 General Staff Salaries	210,944	33,428	16 %		33,428
211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	200	50	25 %		50
223006 Water	106	26	25 %		26
224004 Cleaning and Sanitation	200	50	25 %		50
227001 Travel inland	4,350	230	5 %		230
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	210,944	33,428	16 %		33,428
Non Wage Rect:	11,256	1,056	9 %		1,056
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	222,200	34,485	16 %		34,485
Reasons for over/under performance:	Forest Officer had not access payroll from months of July to September, Land officer, Physical planner and Senior Environment Officer not paid their salaries for September due to Audit queries. Inadequate funding for monitoring of physical developments at rural growth centers				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Procurement of 5000 tree seedlings and distributed to farmers for planting	() Procurement of 5000 seedling for planting not implemented		()	()Procurement of 5000 seedling for planting not implemented
Number of people (Men and Women) participating in tree planting days	() N/A	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A

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224006 Agricultural Supplies	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Planned for second quarter				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(16) Communities trained on wetland management	(3) Community meeting to demarcate and restore Ogwaa Wetlands in Orum Sub county conducted	(4)Communities trained on wetland management	(3)Community meeting to demarcate and restore Ogwaa Wetlands in Orum Sub county conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,200	1,050	25 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	1,050	25 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	1,050	25 %	1,050
Reasons for over/under performance: Low participation due to garden engagement by the communities and also Covid-19 restrictions				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
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	(4) Community sensitisation on environment, climate change, forestry and energy technologies conducted in the sub counties of Orum, Alango, Olilim, Adwari and Barjobi	()	(4)Community sensitisation on environment, climate change, forestry and energy technologies conducted in the sub counties of Orum, Alango, Olilim, Adwari and Barjobi
Non Standard Outputs:	N/A	Community sensitisation on environment, climate change, forestry and energy technologies conducted in the sub counties of Orum, Alango, Olilim, Adwari and Barjobi	Communities sensitised on environmental issues	Community sensitisation on environment, climate change, forestry and energy technologies conducted in the sub counties of Orum, Alango, Olilim, Adwari and Barjobi
227001 Travel inland	2,981	745	25 %	745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,981	745	25 %	745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,981	745	25 %	745

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Few parishes visited due to inadequate funding					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(32) Enforcement of environmental laws and compliance monitoring of wetland use and management	(6) Enforcement of environmental laws and compliance of wetlands management and wise use conducted		(8)Enforcement of environmental laws and compliance monitoring of wetland use and management	(6)Enforcement of environmental laws and compliance of wetlands management and wise use conducted
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	6,400	1,600	25 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,400	1,600	25 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,400	1,600	25 %		1,600
Reasons for over/under performance: There is an increase in cases of environmental degradation					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(3) Surveying and titling of Institutional lands	() Surveying and titling not done		()Surveying and titling of Institutional lands	()Surveying and titling not done
Non Standard Outputs:	N/A	N/A		N/A	N/A
225001 Consultancy Services- Short term	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: Planned for second quarter. Inadequate funds received in Q1					
<i>Total For Natural Resources : Wage Rect:</i>	<i>210,944</i>	<i>33,428</i>	<i>16 %</i>		<i>33,428</i>
<i>Non-Wage Reccurent:</i>	<i>24,836</i>	<i>4,452</i>	<i>18 %</i>		<i>4,452</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>245,780</i>	<i>37,880</i>	<i>15.4 %</i>		<i>37,880</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff Salaries paid and CDOs facilitated	Payment of staff salaries		Staff Salaries paid and CDOs facilitated	Payment of staff salaries
211101 General Staff Salaries	184,373	34,268	19 %		34,268
211103 Allowances (Incl. Casuals, Temporary)	1,417	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	880	0	0 %		0
227004 Fuel, Lubricants and Oils	636	0	0 %		0
Wage Rect:	184,373	34,268	19 %		34,268
Non Wage Rect:	3,134	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,507	34,268	18 %		34,268
Reasons for over/under performance:	The sector under preformed because of non payment of Senior Labor Officer and Labor Officer that were not recruited.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(600) FAL instructors Paid	(0) The Activity was not implemented		(150)Staff Salaries paid and CDOs facilitated	(0)The Activity was not implemented
Non Standard Outputs:	FAL materials procured, FAL monitoring conducted, stationery, fuel and lubricants procured	The Activity was not implemented		Staff Salaries paid and CDOs facilitated	The Activity was not implemented
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	258	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,258	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,258	0	0 %		0
Reasons for over/under performance:	The sector under performed because of the system delay in processing the funds to pay the instructors and carry out other FAL activities..				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Gender training and Budgeting conducted, GBV cases handled and responded to.	The Activity was not implemented	Gender training and Budgeting conducted, GBV cases handled and responded to.	The Activity was not implemented
221002 Workshops and Seminars	12,219	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,419	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	24,000	0	0 %	0
Total:	25,419	0	0 %	0

Reasons for over/under performance: The fund was inadequate funding to carry the the Gender mainstreaming.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(100) Child abuse cases handled and settled	(8) Child abuse cases handled and settled	(40)Child abuse cases handled and settled	(8)Child abuse cases handled and settled
Non Standard Outputs:	Child abuse cases handled and settled, Youth Groups supported, travel inland paid, YLP projects monitored, fuel, oils and stationary procured	Youth Groups supported and child abuse cases handled	Child abuse cases handled and settled, Youth Groups supported, travel inland paid, YLP projects monitored, fuel, oils and stationary procured	Youth Groups supported and child abuse cases handled
211103 Allowances (Incl. Casuals, Temporary)	4,658	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,440	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	4,656	0	0 %	0
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,555	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,555	0	0 %	0

Reasons for over/under performance: There was system delay in processing the funds for the activity.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(8) Youth Council leaders supported	(0) The activity was not implemented.	(2)Youth Council leaders supported	(0)The activity was not implemented.
Non Standard Outputs:	Youth Council meeting organized, Travel inland paid, stationary and fuel procured	The activity was not implemented.	Youth Council meeting organized, Travel inland paid, stationary and fuel procured	The activity was not implemented.

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221002 Workshops and Seminars	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	550	0	0 %	0
227004 Fuel, Lubricants and Oils	305	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,555	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,555	0	0 %	0
Reasons for over/under performance: There was system delay in the processing of funds for the Youth Council activities.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) Assisted aids given to persons with disability	(0) The was not implemented	(1)Assisted aids given to persons with disability	(0)The was not implemented
Non Standard Outputs:	Procuring assisted devices, Monitoring conducted, travel inland paid.	The activity was not implemented.	Procuring assisted devices, Monitoring conducted, travel inland paid.	The activity was not implemented.
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	1,537	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
223001 Property Expenses	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,937	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,937	0	0 %	0
Reasons for over/under performance: There was inadequate funding for the activity.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labor disputes handled, labor inspection carried out, Travel inland paid, stationary, fuel and lubricants procured	The activity was not implemented.	Labor disputes handled, labor inspection carried out, Travel inland paid, stationary, fuel and lubricants procured	The activity was not implemented.
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	431	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,831	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,831	0	0 %	0
Reasons for over/under performance: The was inadequate funding for the activity.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(8) Women council supported	(0) The activity was not implemented.	(2) Women council supported	(0) The activity was not implemented.
Non Standard Outputs:	Women Council meeting held, Fuel and Lubricants procured, small office equipment procured, women groups supported, Monitoring for UWEP groups conducted,	The activity was not implemented.	Women Council meeting held, Fuel and Lubricants procured, small office equipment procured, women groups supported, Monitoring for UWEP groups conducted,	The activity was not implemented.
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %	0
221002 Workshops and Seminars	4,500	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012 Small Office Equipment	142	0	0 %	0
227001 Travel inland	3,855	0	0 %	0
227004 Fuel, Lubricants and Oils	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,696	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,696	0	0 %	0
Reasons for over/under performance: There was delay in the processing of funds				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, office chair procured and bank charges paid.	The department procure only small office equipment	Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, office chair procured and bank charges paid.	The department procure only small office equipment
213002 Incapacity, death benefits and funeral expenses	671	0	0 %	0
221009 Welfare and Entertainment	118	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
221014 Bank Charges and other Bank related costs	158	41	26 %	41
222003 Information and communications technology (ICT)	300	0	0 %	0
223001 Property Expenses	820	0	0 %	0
223005 Electricity	400	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	3,766	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,833	41	0 %	41
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,833	41	0 %	41
Reasons for over/under performance: Most of the departmental activity was not carried out due to system delay in processing funds.				
Total For Community Based Services : Wage Rect:	184,373	34,268	19 %	34,268
Non-Wage Recurrent:	72,216	41	0 %	41
GoU Dev:	0	0	0 %	0
Donor Dev:	24,000	0	0 %	0
Grand Total:	280,589	34,310	12.2 %	34,310

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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:	Staff salaries, Medical expenses, Funeral expenses, stationary, small office equipment, travel inland, fuel lubricants and oil paid and vehicles/motorcycles Maintained.	Staff salaries, stationary, small office equipment, travel inland, fuel lubricants and oil paid and vehicles/motorcycles maintained		Staff salaries, Medical expenses, Funeral expenses, stationary, small office equipment, travel inland, fuel lubricants and oil paid and vehicles/motorcycles Maintained.	Staff salaries, stationary, small office equipment, travel inland, fuel lubricants and oil paid and vehicles/motorcycles maintained
211101 General Staff Salaries	71,400	17,141	24 %		17,141
213001 Medical expenses (To employees)	1,600	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
221012 Small Office Equipment	829	207	25 %		207
223005 Electricity	2,000	315	16 %		315
227001 Travel inland	10,100	2,430	24 %		2,430
227004 Fuel, Lubricants and Oils	10,000	2,432	24 %		2,432
228002 Maintenance - Vehicles	12,000	1,950	16 %		1,950
Wage Rect:	71,400	17,141	24 %		17,141
Non Wage Rect:	30,729	6,702	22 %		6,702
Gou Dev:	8,200	932	11 %		932
External Financing:	0	0	0 %		0
Total:	110,329	24,775	22 %		24,775
Reasons for over/under performance:	The under performance was due to inadequate funding released to the department				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the Unit	(3) 3 Qualified staff in the Unit		(3)3 Qualified staff in the Unit	(3)3 Qualified staff in the Unit
No of Minutes of TPC meetings	(12) Sets of minutes of TPC Meetings	(3) 3 Sets of minutes of TPC Meetings produced		(3)3 Sets of minutes of TPC Meetings	(3)3 Sets of minutes of TPC Meetings produced
Non Standard Outputs:	Monthly TPC meetings conducted	Monthly TPC meetings conducted.		Monthly TPC meetings conducted	Monthly TPC meetings conducted.
227001 Travel inland	2,000	150	8 %		150

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	150	8 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	150	8 %	150

Reasons for over/under performance: Inadequate Funds released in Q1 due to low locally raised revenue realized.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Data Collection, Analysis and dissemination Conducted	Data Collection, analysis and dissemination not conducted	Data Collection, Analysis and dissemination Conducted	Data Collection, analysis and dissemination not conducted
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Planned for Q2 inadequate funds received in Q1

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Internal assessment and budget conference conducted.	Internal mock assessment exercise not conducted	Internal assessment and budget conference conducted.	Internal mock assessment exercise not conducted
211103 Allowances (Incl. Casuals, Temporary)	2,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	50	5 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	50	1 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	50	1 %	50

Reasons for over/under performance: Internal mock assessment exercise is planned for Q2

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Lap top computer purchased and computers , printers and photocopiers maintained	Computers, printers and photocopies not serviced	Lap top computer purchased and computers , printers and photocopiers maintained	Computers, printers and photocopies not serviced
221008 Computer supplies and Information Technology (IT)	6,000	250	4 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	250	4 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	250	4 %	250
Reasons for over/under performance: The underperformance is due to the Procurement of laptop computer which is still under procurement process				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Budget, workplans and quarterly reports prepared..	Quarterly report prepared.	Budget, workplans and quarterly reports prepared..	Quarterly report prepared.
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	1,100	260	24 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	260	8 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	260	8 %	260
Reasons for over/under performance: The underperformance was due to the Inadequate release of funds in Q1				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Projects/ programmes monitored by technical staff, Executive committee and office of the RDC	Projects/ programmes monitored by technical staff, Executive committee and office of the RDC	Projects/ programmes monitored by technical staff, Executive committee and office of the RDC	Projects/ programmes monitored by technical staff, Executive committee and office of the RDC
221011 Printing, Stationery, Photocopying and Binding	800	266	33 %	266
227001 Travel inland	11,000	2,320	21 %	2,320
227004 Fuel, Lubricants and Oils	4,000	574	14 %	574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,244	25 %	2,244
Gou Dev:	6,800	916	13 %	916
External Financing:	0	0	0 %	0
Total:	15,800	3,160	20 %	3,160
Reasons for over/under performance: the underperformance is due to inadequate funds release in Q1				
Total For Planning : Wage Rect:	71,400	17,141	24 %	17,141
Non-Wage Reccurent:	59,029	9,656	16 %	9,656
GoU Dev:	15,000	1,848	12 %	1,848
Donor Dev:	0	0	0 %	0
Grand Total:	145,429	28,645	19.7 %	28,645

Vote:586 Otuke District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Internal Audit functions coordinated	Handover of Sub-County Chiefs and Sub County Accountants facilitated and coordination of audit activities facilitated		Internal Audit functions coordinated	Handover of Sub-County Chiefs and Sub County Accountants facilitated and coordination of audit activities facilitated
211101 General Staff Salaries	13,625	3,208	24 %		3,208
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,400	130	9 %		130
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
221012 Small Office Equipment	400	50	13 %		50
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	3,447	860	25 %		860
227004 Fuel, Lubricants and Oils	800	200	25 %		200
228002 Maintenance - Vehicles	400	100	25 %		100
Wage Rect:	13,625	3,208	24 %		3,208
Non Wage Rect:	7,547	1,360	18 %		1,360
Gou Dev:	400	130	33 %		130
External Financing:	0	0	0 %		0
Total:	21,572	4,698	22 %		4,698
Reasons for over/under performance:	The under performance of 22% is due to inadequate local revenue to implement all the planned activities				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(109) 8 Sub-Counties, 6 Town Councils, 45 Primary Schools, 5 Secondary Schools, 15 Health Centres, 12 departments, 4 NUSAF3 Projects, 10 (DDEG, URF, UgFIT, SFG & PMG) projects and 4 Special Audit	(74) 8 Sub-Counties audited, 9 health centres audited, 12 departments audited, 45 Primary School audited		(72)45 Primary Schools, 12 departments, 4 NUSAF3 Projects, and 1 Special Audit	(74)8 Sub-Counties audited, 9 health centres audited, 12 departments audited, 45 Primary School audited

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Date of submitting Quarterly Internal Audit Reports	(2021-10-31) 8 Sub-Counties, 6 Town Councils, 45 Primary Schools, 5 Secondary Schools, 15 Health Centres, 12 departments, 4 NUSAF3 Projects, 10 (DDEG, URF, UgFIT, SFG & PMG) projects and 4 Special Audit	(74) 8 Sub-Counties audited, 9 health centres audited, 12 departments audited, 45 Primary School audited	(2021-10-31)45 Primary Schools, 12 departments, 4 NUSAF3 Projects, and 1 Special Audit	(2021-11-15)8 Sub-Counties audited, 9 health centres audited, 12 departments audited, 45 Primary School audited
Non Standard Outputs:	Government projects both and LLGs and HLGs monitored for Value for money	DDEG projects monitored	Government projects both and LLGs and HLGs monitored for Value for money	DDEG projects monitored
211103 Allowances (Incl. Casuals, Temporary)	4,600	900	20 %	900
222001 Telecommunications	200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	800	18 %	800
Gou Dev:	1,600	400	25 %	400
External Financing:	0	0	0 %	0
Total:	6,000	1,200	20 %	1,200
Reasons for over/under performance:	The under performance of 20% is due non realization of all the planned Local Revenue to implement the planned activities			
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,625</i>	<i>3,208</i>	<i>24 %</i>	<i>3,208</i>
<i>Non-Wage Reccurent:</i>	<i>11,947</i>	<i>2,160</i>	<i>18 %</i>	<i>2,160</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>530</i>	<i>27 %</i>	<i>530</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>27,572</i>	<i>5,898</i>	<i>21.4 %</i>	<i>5,898</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows held	(1) Radio talk show held		(1)Radio talk shows held	(1)Radio talk show held
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade shows participated in	(0) Trade shows participated in the district		(1)Trade shows participated in the district	(0)Trade shows participated in the district
No of businesses inspected for compliance to the law	(70) inspections conducted	(17) inspection of businesses conducted		(17)Inspection of businesses conducted	(17)inspection of businesses conducted
No of businesses issued with trade licenses	(80) Businesses opened	(15) Business opened issued with trade licenses		(20)Businesses opened issued with trade licenses	(15)Business opened issued with trade licenses
Non Standard Outputs:		N/A		N/A	N/A
211101 General Staff Salaries	20,584	3,602	17 %		3,602
221008 Computer supplies and Information Technology (IT)	300	75	25 %		75
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
221012 Small Office Equipment	300	74	25 %		74
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	900	0	0 %		0
Wage Rect:	20,584	3,602	17 %		3,602
Non Wage Rect:	5,000	774	15 %		774
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,584	4,376	17 %		4,376
Reasons for over/under performance:	Lockdown as a fight against Covid-19 obstructed participation in trade shows and other activities that involve gatherings.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Business community sensitized	(1) Business community sensitized		(1)Business community sensitized	(1)Business community sensitized
No of businesses assited in business registration process	(15) Businessmen trained on how to process registration certificate	(2) Businessmen trained on how to process registration certificate		(2)Businessmen trained on how to process registration certificate	(2)Businessmen trained on how to process registration certificate
No. of enterprises linked to UNBS for product quality and standards	(8) Local processors identified and guided on certification by UNBS	(2) Local processors identified and guided on certification by UNBS		(2)Local processors identified and guided on certification by UNBS	(2)Local processors identified and guided on certification by UNBS
Non Standard Outputs:		N/A		N/A	N/A

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Poor infrastructure facilities hindered access, mobilization and supervision of Businesses.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producer groups linked to international markets	(1) Producer groups linked to international markets	(1)Producer groups linked to international markets	(1)Producer groups linked to international markets
No. of market information reports disseminated	(6) Price information collected, analyzed and disseminated	(1) Price information collected, analyzed and disseminated	(1)Price information collected, analyzed and disseminated	(1)Price information collected, analyzed and disseminated
Non Standard Outputs:	N/A		N/A	N/A
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Inadequate electronic gadgets to execute Information and Communication related activities, price instability for agricultural products. However, through the support of media and development partners producers were able to reach out the markets.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) Cooperatives supervised	(7) Cooperatives supervised	(7)Cooperatives supervised	(7)Cooperatives supervised
No. of cooperative groups mobilised for registration	(25) Cooperatives mobilized for registration	(4) Cooperatives mobilized for registration	(4)Cooperatives mobilized for registration	(4)Cooperatives mobilized for registration
No. of cooperatives assisted in registration	(6) Established cooperatives assisted for registration	(1) Established cooperatives assisted for registration	(1)Established cooperatives assisted for registration	(1)Established cooperatives assisted for registration
Non Standard Outputs:	N/A		N/A	N/A
227001 Travel inland	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	600	25 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	600	25 %	600
Reasons for over/under performance: Inadequate support by government to strengthen cooperative activities in the district. The team spirit of the members of cooperatives to high numbers of cooperatives registered in the district.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) tourism promotion activities conducted	(1) Mainstreaming tourism promotion activities conducted	(1)tourism promotion activities conducted	(1)Mainstreaming tourism promotion activities conducted

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Hospitality facilities in the district inspected for their suitability to host visitors	(1) Inspection of hospitality facilities in the district conducted	(1)Hospitality facilities in the district inspected for their suitability to host visitors	(1)Inspection of hospitality facilities in the district conducted
No. and name of new tourism sites identified	(4) New tourism sites identified	(1) New tourism sites identified	(1)New tourism sites identified	(1)New tourism sites identified
Non Standard Outputs:	N/A			N/A
227001 Travel inland	2,982	740	25 %	740
227004 Fuel, Lubricants and Oils	518	129	25 %	129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	869	25 %	869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	869	25 %	869
Reasons for over/under performance:	Inadequate fund to facilitate tourism promotion development led to execution of priority activities.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	capacities of staff enhanced		capacities of staff enhanced	
N/A				
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Department activities monitored and supervised	Department activities monitored and supervised	Department activities monitored and supervised	Department activities monitored and supervised
227001 Travel inland	1,644	150	9 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,644	150	9 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,644	150	9 %	150
Reasons for over/under performance:	Inadequate office space for the staff hindering smooth service delivery in the department			
Capital Purchases				
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure				
N/A				
Non Standard Outputs:	Construction of Business and Governance Centre	Construction of Business and Governance Centre	Construction of Business and Governance Centre	Construction of Business and Governance Centre
312101 Non-Residential Buildings	30,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>20,584</i>	<i>3,602</i>	<i>17 %</i>	<i>3,602</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>16,544</i>	<i>2,393</i>	<i>14 %</i>	<i>2,393</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>67,128</i>	<i>5,995</i>	<i>8.9 %</i>	<i>5,995</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Orum				891,742	0
Sector : Agriculture				63,560	0
<i>Programme : Agricultural Extension Services</i>				63,560	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				63,560	0
Item : 263104 Transfers to other govt. units (Current)					
Orum Subcounty	Alangi 4 Parishes	Sector Conditional Grant (Non-Wage)		57,350	0
Item : 263204 Transfers to other govt. units (Capital)					
Orum Subcounty	Alangi 4 Parishes	Sector Development Grant		6,210	0
Sector : Works and Transport				4,808	0
<i>Programme : District, Urban and Community Access Roads</i>				4,808	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				4,808	0
Item : 263370 Sector Development Grant					
Orum Sub County	Anepmoroto Ilang swamp in Camkwoki village road	Other Transfers from Central Government		4,808	0
Sector : Education				776,210	0
<i>Programme : Pre-Primary and Primary Education</i>				72,853	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				72,853	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALANGI P.S.	Alangi	Sector Conditional Grant (Non-Wage)		14,239	0
ANEPMOROTO 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.	Ating	Sector Conditional Grant (Non-Wage)		18,374	0
<i>Programme : Secondary Education</i>				703,357	0
Capital Purchases					
<i>Output : Secondary School Construction and Rehabilitation</i>				703,357	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Abongorwot Abongorwot	Sector Development Grant	703,357	0
Sector : Health			26,164	0
Programme : Primary Healthcare			26,164	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,164	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANEPMOROTO HEALTH CENTRE II	Anepmoroto	Sector Conditional Grant (Non-Wage)	13,082	0
ATING HC II	Ating	Sector Conditional Grant (Non-Wage)	6,541	0
BAROCOK HEALTH CENTRE II	Abongorwot	Sector Conditional Grant (Non-Wage)	6,541	0
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Anepmoroto Te Obwolo village	Sector Development Grant	21,000	0
LCIII : Adwari			392,281	0
Sector : Agriculture			190,680	0
Programme : Agricultural Extension Services			190,680	0
Lower Local Services				
Output : LLG Extension Services (LLS)			190,680	0
Item : 263104 Transfers to other govt. units (Current)				
Adwari Subcounty	Olarokwon 12 parishes	Sector Conditional Grant (Non-Wage)	172,049	0
Item : 263204 Transfers to other govt. units (Capital)				
Adwari Subcounty	Olarokwon 12 parishes	Sector Development Grant	18,631	0
Sector : Works and Transport			5,130	0
Programme : District, Urban and Community Access Roads			5,130	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,130	0
Item : 263370 Sector Development Grant				

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Adwari Sub County	Olarokwon Onyon to Akwac bridge 3km	Other Transfers from Central Government	5,130	0
Sector : Education			85,474	0
<i>Programme : Pre-Primary and Primary Education</i>			85,474	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			85,474	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANE P.S.	Olarokwon	Sector Conditional Grant (Non-Wage)	13,837	0
ADER P.S	Olarokwon	Sector Conditional Grant (Non-Wage)	12,565	0
ADYERAKONYA P.S.	Okee	Sector Conditional Grant (Non-Wage)	13,599	0
OKEE P.S.	Okee	Sector Conditional Grant (Non-Wage)	14,603	0
OKEREMOMKOK P.S.	Olarokwon	Sector Conditional Grant (Non-Wage)	14,365	0
OKWONGO P.S.	Olarokwon	Sector Conditional Grant (Non-Wage)	16,506	0
Sector : Health			89,997	0
<i>Programme : Primary Healthcare</i>			89,997	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			73,705	0
Item : 263104 Transfers to other govt. units (Current)				
OKWONGO HC III	Olarokwon OKWONGO HC III	Other Transfers from Central Government	41,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANE HC II	Okere	Sector Conditional Grant (Non-Wage)	6,541	0
OKWANG HEALTH CENTRE III	Adyerakonya	Sector Conditional Grant (Non-Wage)	13,082	0
OKWONGO HEALTH CENTRE III	Olarokwon	Sector Conditional Grant (Non-Wage)	13,082	0
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			16,292	0
Item : 263370 Sector Development Grant				
ACANE HC II	Okere Acane HC II	Sector Development Grant	16,292	0
Sector : Water and Environment			21,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			21,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			21,000	0

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Item : 312104 Other Structures				
Construction Services - Contractors-393	Olarokwon Acamowelo village	Sector Development Grant	21,000	0
LCIII : Alango			560,942	0
Sector : Agriculture			63,560	0
Programme : Agricultural Extension Services			63,560	0
Lower Local Services				
Output : LLG Extension Services (LLS)			63,560	0
Item : 263104 Transfers to other govt. units (Current)				
Alango Subcounty	Alango 4 parishes	Sector Conditional Grant (Non-Wage)	57,350	0
Item : 263204 Transfers to other govt. units (Capital)				
Alango Subcounty	Alango 4 Parishes	Sector Development Grant	6,210	0
Sector : Works and Transport			5,827	0
Programme : District, Urban and Community Access Roads			5,827	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,827	0
Item : 263370 Sector Development Grant				
Alango Sub County	Agweng Corner Yap to Abilo nyero Village road	Other Transfers from Central Government	5,827	0
Sector : Education			393,143	0
Programme : Pre-Primary and Primary Education			170,783	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,684	0
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.	Alango	Sector Conditional Grant (Non-Wage)	16,815	0
Capital Purchases				
Output : Classroom construction and rehabilitation			93,099	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Omito Aliwang	Sector Development Grant	5,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Omito Aliwang PS	Sector Development Grant	8,099	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Omito Aliwang PS	Sector Development Grant	80,000	0
Programme : Secondary Education			222,360	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			222,360	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADWARI SS	Omito	Sector Conditional Grant (Non-Wage)	222,360	0
Sector : Health			77,412	0
Programme : Primary Healthcare			77,412	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			42,789	0
Item : 263104 Transfers to other govt. units (Current)				
ALIWANG HC III	Omito ALIWANG HC III	Other Transfers from Central Government	35,537	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIWANG HEALTH CENTRE III	Omito	Sector Conditional Grant (Non-Wage)	7,252	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,623	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALANGO HEALTH CENTRE II	Alango	Sector Conditional Grant (Non-Wage)	6,541	0
OGWETE HEALTH CENTRE II	Agweng	Sector Conditional Grant (Non-Wage)	13,082	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Alango Alango HC II	Sector Development Grant	15,000	0
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	0
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Agweng Abua village	Sector Development Grant	21,000	0
LCIII : Olilim			357,407	0
Sector : Agriculture			127,120	0
Programme : Agricultural Extension Services			127,120	0
Lower Local Services				
Output : LLG Extension Services (LLS)			127,120	0
Item : 263104 Transfers to other govt. units (Current)				
Olilim Subcounty	Olilim 8 parishes	Sector Conditional Grant (Non-Wage)	114,699	0
Item : 263204 Transfers to other govt. units (Capital)				
Olilim Subcounty	Olilim 8 Parishes	Sector Development Grant	12,421	0
Sector : Works and Transport			6,926	0
Programme : District, Urban and Community Access Roads			6,926	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,926	0
Item : 263370 Sector Development Grant				
Olilim Sub County	Alula Alula swamp filling	Other Transfers from Central Government	6,926	0
Sector : Education			128,279	0
Programme : Pre-Primary and Primary Education			92,509	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,509	0
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.	Angetta	Sector Conditional Grant (Non-Wage)	8,543	0
IKWEE P.S	Angetta	Sector Conditional Grant (Non-Wage)	14,416	0
OLILIM P.S	Angetta	Sector Conditional Grant (Non-Wage)	17,731	0
TEGWENG P.S.	Anepkide	Sector Conditional Grant (Non-Wage)	10,110	0
Programme : Secondary Education			35,770	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,770	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OTUKE SS	Alula	Sector Conditional Grant (Non-Wage)	35,770	0
Sector : Health			53,082	0
Programme : Primary Healthcare			53,082	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,082	0
Item : 263104 Transfers to other govt. units (Current)				
OLILIM HC III	Angetta OLILIM HC III	Other Transfers from Central Government	40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLILIM HEALTH CENTRE III	Angetta	Sector Conditional Grant (Non-Wage)	13,082	0
Sector : Water and Environment			42,000	0
Programme : Rural Water Supply and Sanitation			42,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Anepkide Ikwee P/S	Sector Development Grant	21,000	0
Construction Services - Contractors-393	Angetta Olaro village	Sector Development Grant	21,000	0
LCIII : Ogor			485,531	0
Sector : Agriculture			63,560	0
Programme : Agricultural Extension Services			63,560	0
Lower Local Services				
Output : LLG Extension Services (LLS)			63,560	0
Item : 263104 Transfers to other govt. units (Current)				
Ogor Sub county	Atanggwata 4 Parishes	Sector Conditional Grant (Non-Wage)	57,350	0
Item : 263204 Transfers to other govt. units (Capital)				
Ogor Subcounty	Atanggwata 4 Parishes	Sector Development Grant	6,210	0
Sector : Works and Transport			21,826	0
Programme : District, Urban and Community Access Roads			21,826	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			7,305	0
Item : 263370 Sector Development Grant				
Ogor Sub County	Omwonylee Oreme market to Omwonylee P/S 4km	Other Transfers from Central Government	7,305	0
Output : District Roads Maintenance (URF)			14,521	0
Item : 263370 Sector Development Grant				
Ogor Sub County	Oluro Oluro sign post to Ader boarder 7km	Other Transfers from Central Government	14,521	0
Sector : Education			334,357	0
Programme : Pre-Primary and Primary Education			136,466	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,466	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYALIMA P.S.	Atanggwata	Sector Conditional Grant (Non-Wage)	13,446	0
AROM P.S.	Oluro	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.	Atanggwata	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.	Oluro	Sector Conditional Grant (Non-Wage)	17,558	0
Programme : Secondary Education			197,891	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,025	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOR SEED SS	Anyalima	Sector Conditional Grant (Non-Wage)	74,025	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			123,866	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Atanggwata Atanggwata	Sector Development Grant	123,866	0
Sector : Health			44,788	0
Programme : Primary Healthcare			44,041	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,041	0
Item : 263104 Transfers to other govt. units (Current)				
ATANGWATA HC III	Atanggwata ATANGWATA HCIII	Other Transfers from Central Government	22,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLURO HC II	Oluro	Sector Conditional Grant (Non-Wage)	6,541	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Oluro Oluro HC II	Sector Development Grant	15,000	0
Programme : Health Management and Supervision			747	0
Capital Purchases				
Output : Administrative Capital			747	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Atanggwata ATANGWATA HC III	Sector Development Grant	747	0
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Atanggwata Ogor Seed SS	Sector Development Grant	21,000	0
LCIII : Ogwette			444,032	0
Sector : Agriculture			95,340	0
Programme : Agricultural Extension Services			95,340	0
Lower Local Services				
Output : LLG Extension Services (LLS)			95,340	0
Item : 263104 Transfers to other govt. units (Current)				

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Ogwette Subcounty	Ogwette 6 Parishes	Sector Conditional Grant (Non-Wage)	86,025	0
Item : 263204 Transfers to other govt. units (Capital)				
Ogwette Subcounty	Ogwette 6 Parishes	Sector Development Grant	9,316	0
Sector : Works and Transport			27,646	0
Programme : District, Urban and Community Access Roads			27,646	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,646	0
Item : 263370 Sector Development Grant				
Ogwette Sub County	Acan Pii Amackide to Acanpii road section 3.5km	Other Transfers from Central Government	7,646	0
Output : District Roads Maintenance (URF)			20,000	0
Item : 263370 Sector Development Grant				
Ogwette Sub county	Acan Pii Acanpii trading centre to Amackide 8.5km	Other Transfers from Central Government	20,000	0
Sector : Education			95,544	0
Programme : Pre-Primary and Primary Education			95,544	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,544	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANPII P.S	Amunga	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.	Atira	Sector Conditional Grant (Non-Wage)	12,611	0
OGWETE P.S.	Ogwette	Sector Conditional Grant (Non-Wage)	15,147	0
Capital Purchases				
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alir Ogwette PS	Sector Development Grant	24,000	0
Sector : Health			167,502	0
Programme : Primary Healthcare			167,502	0

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Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			25,000	0
Item : 263370 Sector Development Grant				
Ogwette HC III	Ogwette Ogwette HC III	Sector Development Grant	25,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			142,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ogwette Ogwette HC III	Sector Development Grant	142,500	0
Output : Maternity Ward Construction and Rehabilitation			2	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ogwette Ogwette HC III	Sector Development Grant	2	0
Sector : Water and Environment			58,000	0
Programme : Rural Water Supply and Sanitation			58,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			16,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Acan Pii Acan Pii trading center	Sector Development Grant	300	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Acan Pii Acan Pii trading center	Sector Development Grant	700	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Acan Pii Acan Pii trading center	Sector Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Amunga Amuk village	Sector Development , Grant	21,000	0
Construction Services - Contractors- 393	Ajur Ogeloicoo village	Sector Development , Grant	21,000	0
LCIII : Okwang			732,274	0
Sector : Agriculture			254,240	0
Programme : Agricultural Extension Services			254,240	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			254,240	0
Item : 263104 Transfers to other govt. units (Current)				
Okwang Subcounty	Olworngu 16 parishes	Sector Conditional Grant (Non-Wage)	229,399	0
Item : 263204 Transfers to other govt. units (Capital)				
Okwang Subcounty	Olworngu 16 Parishes	Sector Development Grant	24,842	0
Sector : Works and Transport			66,238	0
Programme : District, Urban and Community Access Roads			66,238	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,438	0
Item : 263370 Sector Development Grant				
Okwang sub County	Barocok Barjobi P/S via liito Auma bridge	Other Transfers from Central Government	10,438	0
Output : District Roads Maintainence (URF)			55,800	0
Item : 263370 Sector Development Grant				
Okwang Sub County	Olworngu Adwari and Okee swamp	Other Transfers from Central Government	35,000	0
Okwang Sub County	Barocok Amunga Booster to river Moroto road 13km	Other Transfers from Central Government	20,800	0
Sector : Education			270,077	0
Programme : Pre-Primary and Primary Education			125,387	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,387	0
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.	Amoyai	Sector Conditional Grant (Non-Wage)	13,855	0
OGORO P.S.	Opejal	Sector Conditional Grant (Non-Wage)	12,762	0

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OKWANG P.S	Olworngu	Sector Conditional Grant (Non-Wage)	17,765	0
Programme : Secondary Education			144,690	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKWANG SS	Amoyai	Sector Conditional Grant (Non-Wage)	144,690	0
Sector : Health			120,719	0
Programme : Primary Healthcare			120,012	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,883	0
Item : 263104 Transfers to other govt. units (Current)				
BARJOBI HC III	Amoyai BARJOBI HC III	Other Transfers from Central Government	23,178	0
OKWANG HC III	Olworngu OKWANG HC III	Other Transfers from Central Government	42,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUNGA HC II	Opejal	Sector Conditional Grant (Non-Wage)	6,541	0
ATANGWATA HEALTH CENTRE III	Opejal	Sector Conditional Grant (Non-Wage)	13,082	0
BARJOBI HEALTH CENTRE III	Amoyai	Sector Conditional Grant (Non-Wage)	13,082	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			22,129	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Amoyai Barjobi HC III	Sector Development Grant	22,129	0
Programme : Health Management and Supervision			708	0
Capital Purchases				
Output : Administrative Capital			708	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Amoyai BARJOBI HC III	Sector Development Grant	708	0
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	0

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Item : 312104 Other Structures				
Construction Services - Contractors-393	Amoyai Tegweng	Sector Development Grant	21,000	0
LCIII : Otuke Town Council			1,175,648	0
Sector : Agriculture			124,438	0
Programme : Agricultural Extension Services			63,560	0
Lower Local Services				
Output : LLG Extension Services (LLS)			63,560	0
Item : 263104 Transfers to other govt. units (Current)				
Otuke Town Council	Barodugu 4 Parishes	Sector Conditional Grant (Non-Wage)	57,350	0
Item : 263204 Transfers to other govt. units (Capital)				
Otuke Town Council	Barodugu 4 Parishes	Sector Development Grant	6,210	0
Programme : District Production Services			60,878	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Barodugu District H/QS	Sector Development Grant	20,000	0
Output : Non Standard Service Delivery Capital			40,878	0
Item : 312214 Laboratory and Research Equipment				
Procurement of fingerlings	Barodugu District H/QS	Sector Development Grant	5,478	0
Procurement of TAF Top bar beehives	Barodugu District H/QS	Sector Development Grant	5,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Barodugu District H/QS	Sector Development Grant	30,000	0
Sector : Works and Transport			515,450	0
Programme : District, Urban and Community Access Roads			515,450	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			403,777	0
Item : 263204 Transfers to other govt. units (Capital)				
Otuke Town Council	Barodugu Kamilo and Abdudalah road design	Sector Development Grant ,,	20,610	0

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Otuke	Barodugu LCS Kamilo and Abudalla RD (1.0Km)	Sector Development Grant	353,167	0
Otuke Town Council	Barodugu Retension for Abia Eunice road (Shajapa Tech Wrks)	Sector Development ,, Grant	16,000	0
Otuke Town Council	Barodugu Retension Market road (Minimax)	Sector Development ,, Grant	14,000	0
Output : District Roads Maintainence (URF)			111,673	0
Item : 242003 Other				
Otuke	Barodugu Engineering and design studies	District Unconditional Grant (Non-Wage)	4,400	0
Item : 263370 Sector Development Grant				
Otuke Town council	Barodugu Across the District (Road gangs)	Other Transfers from Central Government	86,400	0
Otuke Town Council	Barodugu ADRICS	Other Transfers from Central Government	6,633	0
Otuke District HQtr	Barodugu Otuke District	Other Transfers from Central Government	14,240	0
Sector : Trade and Industry			30,000	0
Programme : Commercial Services			30,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Barodugu District Head Quarters	District Discretionary Development Equalization Grant	30,000	0
Sector : Education			53,866	0
Programme : Pre-Primary and Primary Education			29,366	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,366	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGET P.S.	Oget	Sector Conditional Grant (Non-Wage)	11,569	0
ORUM P.S.	Alai	Sector Conditional Grant (Non-Wage)	17,798	0

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Programme : Secondary Education			24,500	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORUM SS	Alai	Sector Conditional Grant (Non-Wage)	24,500	0
Sector : Health			137,546	0
Programme : Primary Healthcare			118,410	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			118,410	0
Item : 263104 Transfers to other govt. units (Current)				
ORUM HC IV	Barodugu ORUM HC IV	Other Transfers from Central Government	53,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORUM HEALTH CENTRE IV	Barodugu	Sector Conditional Grant (Non-Wage)	65,410	0
Programme : Health Management and Supervision			19,136	0
Capital Purchases				
Output : Administrative Capital			8,484	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Health Department	Sector Development Grant	7,500	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Barodugu ORUM HC IV	Sector Development Grant	984	0
Output : Non Standard Service Delivery Capital			10,651	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Health department	Sector Development Grant	10,651	0
Sector : Water and Environment			83,792	0
Programme : Rural Water Supply and Sanitation			83,792	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			83,792	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Barodugu All 9 boreholes	Sector Development Grant	4,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Consultancy-476	Barodugu Siting all 9 boreholes	Sector Development Grant	14,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Committee monitoring	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Barodugu Supervision of 9 boreholes by consultanta	Sector Development Grant	9,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Barodugu Rehabilitation of 8 deep boreholes	Sector Development , Grant	42,800	0
Construction Services - Maintenance and Repair-400	Barodugu retention of 2020/2021 projects	Sector Development , Grant	9,093	0
Sector : Public Sector Management			230,556	0
Programme : District and Urban Administration			230,556	0
Capital Purchases				
Output : Administrative Capital			230,556	0
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Barodugu District Headquarter	District Discretionary Development Equalization Grant	20,000	0
Building Construction - Offices-248	Barodugu District headquarter	District Discretionary Development Equalization Grant	190,556	0
Building Construction - Building Costs-209	Barodugu Retention for administration block phase 5	District Discretionary Development Equalization Grant	20,000	0
LCIII : Missing Subcounty			108,937	0
Sector : Education			108,937	0
Programme : Skills Development			108,937	0
Lower Local Services				
Output : Skills Development Services			108,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okwang Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	108,937	0