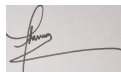

Vote:586 Otuke District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:586 Otuke District for FY 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: 31/01/2022

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

Vote:586 Otuke District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	228,092	124,572	55%
Discretionary Government Transfers	2,770,460	1,496,586	54%
Conditional Government Transfers	14,354,407	8,161,534	57%
Other Government Transfers	895,209	495,450	55%
External Financing	360,055	88,949	25%
Total Revenues shares	18,608,224	10,367,092	56%

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	1,227,727	925,531	64%	48%	75%
Finance	218,034	112,887	106,087	52%	49%	94%
Statutory Bodies	460,095	206,482	168,799	45%	37%	82%
Production and Marketing	1,960,940	1,035,020	444,103	53%	23%	43%
Health	3,209,705	2,336,610	1,562,720	73%	49%	67%
Education	8,568,841	4,310,000	3,388,996	50%	40%	79%
Roads and Engineering	1,005,531	480,024	145,890	48%	15%	30%
Water	393,419	244,841	49,100	62%	12%	20%
Natural Resources	301,038	141,301	116,439	47%	39%	82%
Community Based Services	324,909	128,484	94,588	40%	29%	74%
Planning	152,629	76,144	64,317	50%	42%	84%
Internal Audit	30,372	14,292	12,405	47%	41%	87%
Trade Industry and Local Development	72,938	52,280	47,459	72%	65%	91%
Grand Total	18,608,224	10,366,092	7,126,435	56%	38%	69%
<i>Wage</i>	<i>10,230,443</i>	<i>5,445,595</i>	<i>4,886,580</i>	<i>53%</i>	<i>48%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>5,305,257</i>	<i>2,663,835</i>	<i>1,651,202</i>	<i>50%</i>	<i>31%</i>	<i>62%</i>
<i>Domestic Devt</i>	<i>2,712,469</i>	<i>2,167,713</i>	<i>523,720</i>	<i>80%</i>	<i>19%</i>	<i>24%</i>
<i>Donor Devt</i>	<i>360,055</i>	<i>88,949</i>	<i>64,934</i>	<i>25%</i>	<i>18%</i>	<i>73%</i>

Vote:586 Otuke District

Quarter2

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

The District cumulatively received 56% of the annual approved budget. The over performance of the cumulative revenue out turn was due to other revenue sources which over performed like from Discretionary Gov't Transfers, DDEG and UDDEG over performed at 67% due to government policy of releasing development grants in 3 quarters; from Conditional Gov't Transfers, Sector Dev't Grant over performed at 67% due to the same reason above, Sector Conditional Grant (Non-wage) over performed at 55% due to supplementary of Covid-19 funds, Sector Conditional Grant (Wage) also over performed at 54%, 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 160% due to many Contractors applying for bidding documents, Market/Gate Charges over performed at 67% due to opening up of markets and Local Service Tax also over performed at 69% due to more Staff being recruited. From External Financing, GAVI also over performed at 133%. However, other revenue sources under performed like from locally raised revenue; Business licenses under performed at 44%, Other Fees and Charges at 28%, Local Hotel Tax at 0%, Miscellaneous receipts/income at 21% 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 30% and 7% respectively and from External Financing, no funds received from UNICEF, WHO, TASO and Global Fund for HIV, TB & Malaria except from UNPF which also under performed at 19%. The disbursement to the departments cumulatively performed at 56%. 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 64%, Health at 73%, Trade at 72% and Water at 62%. However, other departments under performed like Community Based Services which under performed at 40% due to under performance of Other Gov't Transfers like YLP which performed at 0%, UWEP at only 7%. The departments cumulatively spent 38% and 69% 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 75% of the quarterly releases, Education 79%, Roads 30%, Water at 20%, Community Based Services at 72%, Health at 67% and Production at 43%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	228,092	124,572	55 %
Local Services Tax	72,000	49,774	69 %
Local Hotel Tax	2,008	0	0 %
Business licenses	11,618	5,074	44 %
Agency Fees	5,640	9,018	160 %
Market /Gate Charges	61,454	41,285	67 %
Other Fees and Charges	51,373	14,283	28 %
Miscellaneous receipts/income	24,000	5,137	21 %
2a.Discretionary Government Transfers	2,770,460	1,496,586	54 %
District Unconditional Grant (Non-Wage)	544,230	272,115	50 %
Urban Unconditional Grant (Non-Wage)	33,104	16,552	50 %
District Discretionary Development Equalization Grant	648,103	432,068	67 %
Urban Unconditional Grant (Wage)	183,459	91,729	50 %
District Unconditional Grant (Wage)	1,341,532	670,766	50 %
Urban Discretionary Development Equalization Grant	20,033	13,355	67 %
2b.Conditional Government Transfers	14,354,407	8,161,534	57 %
Sector Conditional Grant (Wage)	8,705,453	4,683,100	54 %
Sector Conditional Grant (Non-Wage)	2,805,860	1,532,864	55 %
Sector Development Grant	2,044,333	1,362,889	67 %

Vote:586 Otuke District**Quarter2**

General Public Service Pension Arrears (Budgeting)	187,382	187,382	100 %
Salary arrears (Budgeting)	164,774	164,774	100 %
Pension for Local Governments	254,464	134,456	53 %
Gratuity for Local Governments	192,141	96,070	50 %
2c. Other Government Transfers	895,209	495,450	55 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	6,911	0	0 %
Uganda Road Fund (URF)	447,865	134,031	30 %
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	88,949	25 %
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	4,480	19 %
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	84,469	133 %
Total Revenues shares	18,608,224	10,367,092	56 %

Cumulative Performance for Locally Raised Revenues

The district cumulatively realized shs: 124,572,000= out of the annual planned shs: 228,092,000= constituting 55%. The over performance of the cumulative revenue out turn was due to some revenue sources which over performed like Agency Fees which over performed at 160% due to many Contractors applying for bidding documents, Market/Gate Charges over performed at 67% due to opening up of markets and Local Service Tax also over performed at 69% due to more Staff being recruited. However other revenue sources under performed like Business licenses which under performed at 44%, Other Fees and Charges at 28%, Local Hotel Tax at 0%, Miscellaneous receipts/income at 21% and this attributed to Covid-19 pandemics.

Cumulative Performance for Central Government Transfers

The district cumulatively received shs: 9,658,120,000= in the quarter out of the annual planned shs: 17,124,867,000= giving a performance of 56%. The over performance of the cumulative revenue out turn was due to other revenue sources which over performed like from Discretionary Gov't Transfers, DDEG and UDDEG over performed at 67% due to government policy of releasing development grants in 3 quarters; from Conditional Gov't Transfers, Sector Dev't Grant over performed at 67% due to the same reason above, Sector Conditional Grant (Non-wage) over performed at 55% due to supplementary of Covid-19 funds, Sector Conditional Grant (Wage) also over performed at 54%, Pension and salary arrears both over performed at 100%.

Cumulative Performance for Other Government Transfers

The district cumulatively received shs: 495,450,000= out of the annual planned shs: 895,209,000= constituting 55% performance. The over performance of the cumulative revenue out turn 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 30% and 7% respectively.

Vote:586 Otuke District**Quarter2**

Cumulative Performance for External Financing

The district cumulatively received shs: 88,949,000= out of the annual planned shs: 360,055,000= translating into 25% performance. The under performance of the cumulative revenue out turn was due to none receipts of funds from UNICEF, WHO, TASO and Global Fund for HIV, TB & Malaria except from UNPF which also under performed at 19% and GAVI which over performed at 133%..

The District therefore cumulatively received 56% overall in the quarter.

Vote:586 Otuke District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,588,322	311,957	20 %	397,080	155,016	39 %
District Production Services	372,619	132,146	35 %	93,155	102,178	110 %
Sub- Total	1,960,940	444,103	23 %	490,235	257,194	52 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,005,531	145,890	15 %	251,383	96,611	38 %
Sub- Total	1,005,531	145,890	15 %	251,383	96,611	38 %
Sector: Trade and Industry						
Commercial Services	72,938	47,459	65 %	18,235	39,464	216 %
Sub- Total	72,938	47,459	65 %	18,235	39,464	216 %
Sector: Education						
Pre-Primary and Primary Education	4,878,665	2,324,422	48 %	1,219,666	1,076,559	88 %
Secondary Education	2,714,219	736,318	27 %	678,555	274,531	40 %
Skills Development	648,376	253,241	39 %	162,094	113,953	70 %
Education & Sports Management and Inspection	327,580	75,016	23 %	81,895	33,470	41 %
Sub- Total	8,568,841	3,388,996	40 %	2,142,210	1,498,513	70 %
Sector: Health						
Primary Healthcare	1,101,911	535,760	49 %	275,478	142,904	52 %
Health Management and Supervision	2,107,794	1,026,960	49 %	526,949	547,416	104 %
Sub- Total	3,209,705	1,562,720	49 %	802,426	690,320	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	393,419	49,100	12 %	98,355	35,561	36 %
Natural Resources Management	301,038	116,439	39 %	75,260	78,115	104 %
Sub- Total	694,457	165,539	24 %	173,614	113,676	65 %
Sector: Social Development						
Community Mobilisation and Empowerment	324,909	94,588	29 %	81,227	60,142	74 %
Sub- Total	324,909	94,588	29 %	81,227	60,142	74 %
Sector: Public Sector Management						
District and Urban Administration	1,909,772	925,531	48 %	477,443	316,737	66 %
Local Statutory Bodies	460,095	168,799	37 %	115,024	95,916	83 %
Local Government Planning Services	152,629	64,317	42 %	38,157	35,122	92 %
Sub- Total	2,522,496	1,158,648	46 %	630,624	447,775	71 %
Sector: Accountability						
Financial Management and Accountability(LG)	218,034	106,087	49 %	54,508	65,568	120 %
Internal Audit Services	30,372	12,405	41 %	7,593	6,507	86 %

Vote:586 Otuke District**Quarter2**

	<i>Sub- Total</i>	248,406	118,492	48 %	62,101	72,075	116 %
Grand Total		18,608,224	7,126,435	38 %	4,652,056	3,275,770	70 %

Vote:586 Otuke District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,611,001	1,039,849	65%	402,750	365,119	91%
District Unconditional Grant (Non-Wage)	71,340	35,670	50%	17,835	17,835	100%
District Unconditional Grant (Wage)	441,133	234,066	53%	110,283	123,783	112%
General Public Service Pension Arrears (Budgeting)	187,382	187,382	100%	46,845	0	0%
Gratuity for Local Governments	192,141	96,070	50%	48,035	48,035	100%
Locally Raised Revenues	12,000	46,544	388%	3,000	26,831	894%
Multi-Sectoral Transfers to LLGs_NonWage	104,308	49,157	47%	26,077	31,930	122%
Pension for Local Governments	254,464	134,456	53%	63,616	70,840	111%
Salary arrears (Budgeting)	164,774	164,774	100%	41,194	0	0%
Urban Unconditional Grant (Wage)	183,459	91,729	50%	45,865	45,865	100%
Development Revenues	298,771	187,878	63%	4,562,320	95,635	2%
District Discretionary Development Equalization Grant	235,556	147,037	62%	58,889	68,519	116%
Multi-Sectoral Transfers to LLGs_Gou	63,215	40,841	65%	4,503,431	27,116	1%
Total Revenues shares	1,909,772	1,227,727	64%	4,965,071	460,753	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	624,592	323,796	52%	156,148	174,902	112%
Non Wage	986,409	596,235	60%	246,602	136,351	55%
Development Expenditure						
Domestic Development	298,771	5,500	2%	74,693	5,484	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,909,772	925,531	48%	477,443	316,737	66%

Vote:586 Otuke District**Quarter2**

C: Unspent Balances			
Recurrent Balances	119,817	12%	
Wage	2,000		
Non Wage	117,817		
Development Balances	182,379	97%	
Domestic Development	182,379		
External Financing	0		
Total Unspent	302,196	25%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 64% of its approved annual budget, spent 48% leaving a balance of 25% unspent. The over performance of the cumulative revenue out turn was from District Unconditional Grant-wage at 53%, Pension arrears at 100%, and Locally raised revenue at 388% was due to reallocation to cater for CAO's office operation. However, Multi sectoral transfer to LLG underperformed at 47%

Reasons for unspent balances on the bank account

The unspent balance of 25% was due to capital development which was still undergoing procurement processes and Non-wage which was meant for payment of pensioners

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	213,992	111,928	52%	53,498	61,659	115%
District Unconditional Grant (Non-Wage)	63,858	31,929	50%	15,965	15,965	100%
District Unconditional Grant (Wage)	89,534	44,767	50%	22,384	22,384	100%
Locally Raised Revenues	10,018	8,226	82%	2,505	5,051	202%
Multi-Sectoral Transfers to LLGs_NonWage	50,582	27,006	53%	12,646	18,260	144%
Development Revenues	4,042	958	24%	1,010	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,042	958	24%	1,010	0	0%
Total Revenues shares	218,034	112,887	52%	54,508	61,659	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,534	43,312	48%	22,384	24,854	111%
Non Wage	124,458	61,816	50%	31,115	39,756	128%
Development Expenditure						
Domestic Development	4,042	958	24%	1,010	958	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	218,034	106,087	49%	54,508	65,568	120%
C: Unspent Balances						
Recurrent Balances		6,799	6%			
Wage		1,455				
Non Wage		5,345				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,799	6%			

Vote:586 Otuke District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Department received 52% of its approved work plan revenue, spent 49% leaving unspent balance of 6%.Locally raised revenue over performed at 82% because of the money allocated to conduct District budget conference and Multi-Sectoral Transfers to LLGs non-wage over performed at 53% because of allocation of both Q1 and Q2 realized locally raised revenue.

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	460,095	206,482	45%	115,024	98,110	85%
District Unconditional Grant (Non-Wage)	212,333	106,166	50%	53,083	53,083	100%
District Unconditional Grant (Wage)	148,122	60,561	41%	37,031	23,531	64%
Locally Raised Revenues	28,000	20,241	72%	7,000	8,058	115%
Multi-Sectoral Transfers to LLGs_NonWage	71,640	19,514	27%	17,910	13,438	75%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	460,095	206,482	45%	115,024	98,110	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,122	60,100	41%	37,031	30,223	82%
Non Wage	311,973	108,699	35%	77,993	65,693	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	460,095	168,799	37%	115,024	95,916	83%
C: Unspent Balances						
Recurrent Balances		37,683	18%			
Wage		461				
Non Wage		37,222				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		37,683	18%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 45% of annual approved, spent 37% and leaving 18% unspent. The under performance of cumulative revenue out turn was due to District Unconditional grant wage which under performed at 41% because the term of office of the Chairperson DSC got expired and not yet replaced and MST to LLG-Non wage also underperformed at 27%.

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Reasons for unspent balances on the bank account

The unspent balance of 18% was due to money meant for payment of LC1 & 11 Chairperson's Ex-gratia which will be paid at the end of Q4 and the unspent wage is for payment of salary for Chairperson DSC whose term of office 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

Quarter2

*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	812,852	48%	421,715	406,870	96%
District Unconditional Grant (Non-Wage)	4,491	2,246	50%	1,123	1,123	100%
Locally Raised Revenues	1,000	358	36%	250	190	76%
Multi-Sectoral Transfers to LLGs_NonWage	9,600	2,865	30%	2,400	1,865	78%
Other Transfers from Central Government	57,001	0	0%	14,250	0	0%
Sector Conditional Grant (Non-Wage)	1,043,568	521,784	50%	260,892	260,892	100%
Sector Conditional Grant (Wage)	571,200	285,600	50%	142,800	142,800	100%
Development Revenues	274,080	222,168	81%	68,520	116,627	170%
Multi-Sectoral Transfers to LLGs_Gou	123,152	121,549	99%	30,788	66,317	215%
Sector Development Grant	150,929	100,619	67%	37,732	50,310	133%
Total Revenues shares	1,960,940	1,035,020	53%	490,235	523,497	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	571,200	267,370	47%	142,800	130,962	92%
Non Wage	1,115,660	105,476	9%	278,915	56,975	20%
Development Expenditure						
Domestic Development	274,080	71,257	26%	68,520	69,257	101%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,960,940	444,103	23%	490,235	257,194	52%
C: Unspent Balances						
Recurrent Balances						
		440,006	54%			
Wage		18,230				
Non Wage		421,777				
Development Balances						
		150,911	68%			
Domestic Development		150,911				
External Financing		0				

Vote:586 Otuke District**Quarter2**

Total Unspent	590,917	57%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 812,852,000= cumulatively in the quarter being 48% of the budget of the FY with the following cumulative revenue performance in Q2; DUCG Nonwage performing at 50%, Locally raised revenue at 36%, Multisectoral transfers to LLG Non wage at 30%, Other transfers from central government at 0% , Sector conditional grant non wage at 50% and sector conditional grant wage at 50% Multisectoral transfers to LLG -GOU at 99% and Sector Development grant at 67% while cumulative expenditure in the quarter performed at 23%v overall with recurrent expenditure wage performing at 47%, non wage at 9% and development expenditure performed at 26% leaving 57% as unspent balance overall with development unspent being 68% and recurrent unspent being 54% 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 Q3 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 and post harvest handling techniques, 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 continued popularization of the PDM

Vote:586 Otuke District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,594,654	1,704,479	66%	648,663	781,743	121%
District Unconditional Grant (Non-Wage)	2,982	1,491	50%	746	746	100%
Locally Raised Revenues	1,000	358	36%	250	190	76%
Multi-Sectoral Transfers to LLGs_NonWage	11,040	2,033	18%	2,760	1,233	45%
Other Transfers from Central Government	353,433	0	0%	88,358	0	0%
Sector Conditional Grant (Non-Wage)	247,951	487,073	196%	61,988	60,612	98%
Sector Conditional Grant (Wage)	1,978,248	1,213,524	61%	494,562	718,962	145%
Development Revenues	615,051	632,131	103%	153,763	174,136	113%
External Financing	336,055	84,469	25%	84,014	79,249	94%
Multi-Sectoral Transfers to LLGs_Gou	22,483	16,254	72%	5,621	9,383	167%
Other Transfers from Central Government	0	360,400	0%	0	0	0%
Sector Development Grant	256,513	171,009	67%	64,128	85,504	133%
Total Revenues shares	3,209,705	2,336,610	73%	802,426	955,879	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,978,248	1,013,954	51%	494,562	538,207	109%
Non Wage	616,406	118,919	19%	154,102	61,317	40%
Development Expenditure						
Domestic Development	278,996	368,392	132%	69,749	34,562	50%
External Financing	336,055	61,454	18%	84,014	56,234	67%
Total Expenditure	3,209,705	1,562,720	49%	802,426	690,320	86%
C: Unspent Balances						
Recurrent Balances		571,605	34%			
Wage		199,570				
Non Wage		372,035				
Development Balances		202,285	32%			

Vote:586 Otuke District**Quarter2**

Domestic Development	179,270		
External Financing	23,015		
Total Unspent	773,890	33%	

Summary of Workplan Revenues and Expenditure by Source

The health department cumulatively received 73% of the annual approved budget and spent 49% leaving unspent balance 33%. There was over performance from revenue sources like Sector Conditional Grant Non-Wage at 196% due to supplementary funding for COVID19 activities, Sector Conditional Grant Wage performed at 61% because of the newly recruited health staff, Multi-Sectoral Transfers to LLGs_Gou performed at 72%, Sector Development Grant performed at 67% due to the government policy of releasing development grants in only three quarters. However there was under performance from other revenue sources like Other Transfers from Central Government which performed at 0% because no RBF funding was received during the quarter, External Financing which performed at 25%, Multi-Sectoral Transfers toLLG Non Wage which performed at 18%, Locally Raised revenue which performed at 36% and District Unconditional Grant Non Wage which performed at 50%

Reasons for unspent balances on the bank account

The unspent balance of 33% was as a result of; i). Domestic Development Grant meant development projects which are under procurement process. ii). Wage meant for salaries of newly recruited health staff that have not yet accessed pay role. iii). Non wage meant for implementation of Supplementary Immunization Activities.

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 monthly meeting and integrated support supervision conducted to lower health facilities, medicines and health supplies distributed, health data validated, 14 Health training sessions conducted, immunization services provided, water and electricity bills paid, fuel oils and lubricants purchased, PBS quarter one report and other HMIS reports prepared and submitted to MoFPED and MoH respectively, Travel inland and allowances paid to health workers, stationery procured, health department vehicles repaired and maintained, Mass COVID19 vaccination campaign round 1 conducted, health inspection conducted in 32 schools on COVID19 standard operating procedures.

Vote:586 Otuke District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,624,518	3,680,452	48%	1,906,130	1,659,467	87%
District Unconditional Grant (Non-Wage)	2,982	1,491	50%	746	746	100%
District Unconditional Grant (Wage)	54,224	27,112	50%	13,556	13,556	100%
Locally Raised Revenues	1,000	358	36%	250	190	76%
Multi-Sectoral Transfers to LLGs_NonWage	4,411	1,187	27%	1,103	0	0%
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	0	0%
Sector Conditional Grant (Wage)	6,156,005	3,183,976	52%	1,539,001	1,644,975	107%
Development Revenues	944,323	629,548	67%	236,081	314,774	133%
Sector Development Grant	944,323	629,548	67%	236,081	314,774	133%
Total Revenues shares	8,568,841	4,310,000	50%	2,142,210	1,974,241	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,210,229	2,926,934	47%	1,552,557	1,484,800	96%
Non Wage	1,414,289	462,062	33%	353,572	13,713	4%
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	3,388,996	40%	2,142,210	1,498,513	70%
C: Unspent Balances						
Recurrent Balances						
Wage		284,154				
Non Wage		7,302				
Development Balances						
Domestic Development		629,548	100%			
External Financing		0				

Vote:586 Otuke District**Quarter2**

Total Unspent	921,004	21%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 50% of the approved annual budget and spent 48% leaving unspent balance of 21%. Although the cumulative revenue outturn performed as planned, other revenue sources underperformed like locally raised revenue at 36%, MST to LLG-Non wage at 27%, other government transfers from central government at 0%, Sector C conditional Grant-non wage at 33%, due to closure of schools arising from Covid-19 SOPs. However, the other revenue sources over performed like Sector Development Grant at 67% due to government policy of releasing development grant in 3 quarters. Sector Conditional Grant- wage over performed at 52%.

Reasons for unspent balances on the bank account

The 21% unspent balance was due to capital development projects which were undergoing procurement processes, wage underperformed due to understaffing and non wage due to the closure of schools.

Highlights of physical performance by end of the quarter

UPE and USE Grants transferred to Schools. 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	517,334	168,766	33%	129,334	88,931	69%
District Unconditional Grant (Non-Wage)	6,473	3,237	50%	1,618	1,618	100%
District Unconditional Grant (Wage)	62,996	31,498	50%	15,749	15,749	100%
Other Transfers from Central Government	447,865	134,031	30%	111,966	71,563	64%
Development Revenues	488,197	311,258	64%	122,049	140,169	115%
Multi-Sectoral Transfers to LLGs_Gou	84,420	42,074	50%	21,105	5,577	26%
Sector Development Grant	403,777	269,185	67%	100,944	134,592	133%
Total Revenues shares	1,005,531	480,024	48%	251,383	229,100	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,996	29,507	47%	15,749	14,674	93%
Non Wage	454,338	110,228	24%	113,585	75,781	67%
Development Expenditure						
Domestic Development	488,197	6,155	1%	122,049	6,155	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,005,531	145,890	15%	251,383	96,611	38%
C: Unspent Balances						
Recurrent Balances						
		29,031	17%			
Wage		1,991				
Non Wage		27,040				
Development Balances						
		305,103	98%			
Domestic Development		305,103				
External Financing		0				
Total Unspent		334,134	70%			

Vote:586 Otuke District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 48% of its approved annual budget and spent 14% leaving 70% unspent. The under performance was due to other transfers from Central Government that performed at 30%. However, Sector Conditional grant over performed at 67% due to government policy of releasing development grants in three quarters.

Reasons for unspent balances on the bank account

70% of unspent balance is for routine maintenance and urban roads up grade under procurement 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, Repaired equipment and machinery, Mechanically and manually maintained roads. Promoted community based maintenance of roads, Paid travel inland expenses, Procured oil, fuel and lubricants, procured small office equipment, stationery, paid utilities bills and compound maintenance.

Vote:586 Otuke District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,626	52,313	50%	26,157	26,157	100%
District Unconditional Grant (Wage)	44,597	22,299	50%	11,149	11,149	100%
Sector Conditional Grant (Non-Wage)	60,029	30,015	50%	15,007	15,007	100%
Development Revenues	288,792	192,528	67%	72,198	96,264	133%
Sector Development Grant	288,792	192,528	67%	72,198	96,264	133%
Total Revenues shares	393,419	244,841	62%	98,355	122,421	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,597	21,474	48%	11,149	11,069	99%
Non Wage	60,029	24,764	41%	15,007	22,630	151%
Development Expenditure						
Domestic Development	288,792	2,862	1%	72,198	1,862	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	393,419	49,100	12%	98,355	35,561	36%
C: Unspent Balances						
Recurrent Balances						
		6,075	12%			
Wage		825				
Non Wage		5,251				
Development Balances						
		189,666	99%			
Domestic Development		189,666				
External Financing		0				
Total Unspent		195,742	80%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 62% of the approved annual budget and spent 12% of the revenue received leaving unspent balance of 80%. The over performance of the cumulative revenue out turn was from the sector development grant which over performed at 67% due to Government policy of releasing development in three quarters.

Reasons for unspent balances on the bank account

Vote:586 Otuke District

Quarter2

The unspent balance of 80% was due to capital development projects which was undergoing procurement processes and Non wage was due to funds for maintenance of Civil which was to first accumulate to meet the required cost.

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	241,380	118,081	49%	60,345	59,301	98%
District Unconditional Grant (Non-Wage)	7,456	3,728	50%	1,864	1,864	100%
District Unconditional Grant (Wage)	210,944	105,472	50%	52,736	52,736	100%
Locally Raised Revenues	2,000	715	36%	500	381	76%
Multi-Sectoral Transfers to LLGs_NonWage	5,600	475	8%	1,400	475	34%
Sector Conditional Grant (Non-Wage)	15,381	7,690	50%	3,845	3,845	100%
Development Revenues	59,658	23,220	39%	14,914	15,776	106%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	49,658	16,554	33%	12,414	12,443	100%
Total Revenues shares	301,038	141,301	47%	75,260	75,077	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,944	85,188	40%	52,736	51,759	98%
Non Wage	30,436	11,368	37%	7,609	6,916	91%
Development Expenditure						
Domestic Development	59,658	19,884	33%	14,914	19,440	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	301,038	116,439	39%	75,260	78,115	104%
C: Unspent Balances						
Recurrent Balances		21,525	18%			
Wage		20,284				
Non Wage		1,241				
Development Balances		3,337	14%			
Domestic Development		3,337				
External Financing		0				

Vote:586 Otuke District**Quarter2**

Total Unspent	24,862	18%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 47% of the annual approved budget and and spent 39% leaving 18% unspent. The under performance in revenue out turn was due to Locally raised revenue which under performed at 36%, MST to LLG GoU under performed at 33%, MST to LLG non wage at 0%. However, DDEG over performed at 67% due to government policy of releasing development grants in 3 quarters.

Reasons for unspent balances on the bank account

The 18% unspent balance was for procurement of tree seedlings for both district and LLG, titling of institutional lands and payment of travel inland expenses.

Highlights of physical performance by end of the quarter

The department paid staff salaries, Sensitized communities on environmental issues and land titling, Started the process of surveying and titling of Okum Seed SS and Barocok HCII, Enforced environmental laws and compliance monitoring of wetland use and management, Sensitised communities on wetland restoration and demarcation, Conducted meetings of ENR committees, Monitored compliance to physical development in rural growth centers, paid travel inland expenses, printing and photocopying of reports, procurement of small office equipment and stationery, procurement of fuel, lubricants and oils for the department, , maintenance of department compound and sanitation and payment of water bills

Vote:586 Otuke District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	277,999	117,080	42%	69,500	58,306	84%
District Unconditional Grant (Non-Wage)	11,456	5,728	50%	2,864	2,864	100%
District Unconditional Grant (Wage)	184,373	92,187	50%	46,093	46,093	100%
Locally Raised Revenues	2,377	850	36%	594	453	76%
Multi-Sectoral Transfers to LLGs_NonWage	21,410	3,105	15%	5,353	1,800	34%
Other Transfers from Central Government	30,000	1,019	3%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	28,384	14,192	50%	7,096	7,096	100%
Development Revenues	46,910	11,404	24%	11,728	7,837	67%
External Financing	24,000	4,480	19%	6,000	4,480	75%
Multi-Sectoral Transfers to LLGs_Gou	22,910	6,924	30%	5,728	3,357	59%
Total Revenues shares	324,909	128,484	40%	81,227	66,143	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,373	66,379	36%	46,093	32,111	70%
Non Wage	93,626	17,806	19%	23,407	17,630	75%
Development Expenditure						
Domestic Development	22,910	6,924	30%	5,728	6,922	121%
External Financing	24,000	3,480	14%	6,000	3,480	58%
Total Expenditure	324,909	94,588	29%	81,227	60,142	74%
C: Unspent Balances						
Recurrent Balances		32,895	28%			
Wage		25,808				
Non Wage		7,087				
Development Balances		1,001	9%			
Domestic Development		0				
External Financing		1,001				

Vote:586 Otuke District**Quarter2**

Total Unspent	33,896	26%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 40% of the annual approved budget and and spent 29% leaving 26% unspent. The under performance in revenue out turn was due to Locally raised revenue which performed at 36%, Multi-sectoral transfers to LLG Non wage performed at 15% and Gou at 30%. on the other hand, 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 Non wage was meant for conducting Gender Mainstreaming and procuring assistive devices for persons with Disability

Highlights of physical performance by end of the quarter

Payment of; Staff salaries and Electricity, travel inland. In addition to above, procurement of; Fuel, oils, Lubricants, stationary and small office equipment. There was also FAL monitoring, holding meetings for Councils of Youth, Women, Elderly and Disability. Maintenance of vehicle, conducting Labor inspection, technical backstopping of GBV Focal Persons in sub counties and holding Community dialogue,

Vote:586 Otuke District**Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	136,929	65,911	48%	34,232	33,250	97%
District Unconditional Grant (Non-Wage)	53,029	26,514	50%	13,257	13,257	100%
District Unconditional Grant (Wage)	71,400	35,700	50%	17,850	17,850	100%
Locally Raised Revenues	6,000	2,146	36%	1,500	1,143	76%
Multi-Sectoral Transfers to LLGs_NonWage	6,500	1,550	24%	1,625	1,000	62%
Development Revenues	15,700	10,233	65%	4,491,553	5,000	0%
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	700	233	33%	4,487,803	0	0%
Total Revenues shares	152,629	76,144	50%	4,525,785	38,250	1%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,400	35,137	49%	17,850	17,996	101%
Non Wage	65,529	20,452	31%	16,382	10,246	63%
Development Expenditure						
Domestic Development	15,700	8,728	56%	3,925	6,880	175%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,629	64,317	42%	38,157	35,122	92%
C: Unspent Balances						
Recurrent Balances		10,322	16%			
Wage		563				
Non Wage		9,759				
Development Balances		1,505	15%			
Domestic Development		1,505				
External Financing		0				
Total Unspent		11,827	16%			

Vote:586 Otuke District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received 50% of the approved annual budget and spent 42% leaving an unspent balance of 16%. Although District Discretionary Equalization Grant overperformed at 67% due to Government Policy of releasing Development Grants in three quarters, Other revenue sources underperformed like Multi-Sectoral Transfer to LLGs Non-Wage, Multi-Sectoral Transfer to LLGs -Gou and Locally Raised Revenue underperformed at 24%, 33%, and 36% respectively.

Reasons for unspent balances on the bank account

The 16% of the unspent balance is for procurement of a laptop computer which is still under procurement process, , and the balance of the DDEG meant for Q4

Highlights of physical performance by end of the quarter

The department paid staff salaries, Conducted Mock assessments, DTPC monthly meetings, monitoring of Government Programmes/projects, procured small office equipment including stationery, procurement of fuel, lubricants, and oils for the department, vehicle and motorcycle maintenance, electricity bill paid, computers and printers maintained

Vote:586 Otuke District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	28,372	12,959	46%	7,093	6,814	96%
District Unconditional Grant (Non-Wage)	8,947	4,474	50%	2,237	2,237	100%
District Unconditional Grant (Wage)	13,625	6,813	50%	3,406	3,406	100%
Locally Raised Revenues	3,000	1,073	36%	750	571	76%
Multi-Sectoral Transfers to LLGs_NonWage	2,800	600	21%	700	600	86%
Development Revenues	2,000	1,333	67%	500	667	133%
District Discretionary Development Equalization Grant	2,000	1,333	67%	500	667	133%
Total Revenues shares	30,372	14,292	47%	7,593	7,481	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,625	5,575	41%	3,406	2,367	69%
Non Wage	14,747	5,770	39%	3,687	3,610	98%
Development Expenditure						
Domestic Development	2,000	1,060	53%	500	530	106%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,372	12,405	41%	7,593	6,507	86%
C: Unspent Balances						
Recurrent Balances						
Wage		1,237				
Non Wage		377				
Development Balances						
Domestic Development		273				
External Financing		0				
Total Unspent		1,887	13%			

Vote:586 Otuke District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department has cumulatively received 47% of its approved workplan revenues and spent 41% leaving unspent balance of 13%. MST-LLGs Non-Wage and Locally Raised Revenue under performed at 21% and 36% respectively. DDEG over performed at 67% because of government policy of releasing the grant in three quarters against planned four quarters. The funds were used to pay General Staff Salary, allowances for conducting Q2 routine audit and monitoring of DDEG projects, pay travel in land for submitting Q4 FY 2021/2022 Audit Report. the funds were also used to procure fuel, stationery and repair of motorcycle

Reasons for unspent balances on the bank account

The 13% unspent balance (wage) relates to funds meant for paying PAYE deduction while non wage recurrent and development relates to funds meant for conducting activities planned in Q3.

Highlights of physical performance by end of the quarter

Quarter two routine audits conducted, Q1 audit report prepared and Submitted, Q2 monitoring of DDEG projects conducted, goods verified and received, guidance to LGPAC done, motor cycle repaired and fuel for audit operation procured

Vote:586 Otuke District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,938	18,280	48%	9,485	9,163	97%
District Unconditional Grant (Non-Wage)	2,982	1,491	50%	746	746	100%
District Unconditional Grant (Wage)	20,584	10,292	50%	5,146	5,146	100%
Locally Raised Revenues	2,000	715	36%	500	381	76%
Multi-Sectoral Transfers to LLGs_NonWage	810	0	0%	203	0	0%
Sector Conditional Grant (Non-Wage)	11,562	5,781	50%	2,891	2,891	100%
Development Revenues	35,000	34,000	97%	8,750	20,000	229%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	20,000	267%
Multi-Sectoral Transfers to LLGs_Gou	5,000	4,000	80%	1,250	0	0%
Total Revenues shares	72,938	52,280	72%	18,235	29,163	160%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,584	7,854	38%	5,146	4,252	83%
Non Wage	17,354	7,606	44%	4,339	5,212	120%
Development Expenditure						
Domestic Development	35,000	32,000	91%	8,750	30,000	343%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,938	47,459	65%	18,235	39,464	216%
C: Unspent Balances						
Recurrent Balances		2,820	15%			
Wage		2,438				
Non Wage		382				
Development Balances		2,000	6%			
Domestic Development		2,000				
External Financing		0				

Vote:586 Otuke District**Quarter2**

Total Unspent	4,820	9%	
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Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received 72% of the annual approved budget and spent 65% leaving unspent balance of 9%. The over performance of the cumulative revenue out turn was due to other revenue sources which over performed like from DDEG and Multi-Sectoral Transfer to LLGs_Gou over performed at 100% and 80% respectively due to government policy of releasing development grants in 3 quarters against 4 quarters planned. However, MST-LLGs Non-Wage performed at 0% and locally raised revenue under performed at 36% due to Covid -19 lockdown.

Reasons for unspent balances on the bank account

The 9% unspent balance (wage) resulted due to mismatch in paying salary of Tourism Officer under administration during the quarter and domestic development balance accounts for funds meant for conducting activities planned in Q3.

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 for their suitability to host visitors conducted in Olilim Sub County , Tourism awareness campaign conducted and Otuke hills identified as tourist site.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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	Administration function coordinated and staff salaries, pensions and gratuity paid		Administration function coordinated and staff salaries, pensions and gratuity paid	Administration function coordinated and staff salaries, pensions and gratuity paid
211101 General Staff Salaries	441,133	233,244	53 %		122,962
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,994	100 %		1,994
212102 Pension for General Civil Service	254,464	134,441	53 %		70,945
213004 Gratuity Expenses	192,141	76,866	40 %		28,992
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221009 Welfare and Entertainment	1,500	679	45 %		429
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
221012 Small Office Equipment	2,000	858	43 %		608
222001 Telecommunications	1,200	600	50 %		300
223006 Water	1,037	259	25 %		259
224004 Cleaning and Sanitation	1,000	500	50 %		500
227001 Travel inland	22,000	12,327	56 %		7,827
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
228002 Maintenance - Vehicles	3,499	1,700	49 %		1,700
321608 General Public Service Pension arrears (Budgeting)	187,382	186,259	99 %		0
321617 Salary Arrears (Budgeting)	164,774	156,912	95 %		9,806
Wage Rect:	441,133	233,244	53 %		122,962
Non Wage Rect:	848,997	581,395	68 %		127,360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,290,130	814,639	63 %		250,321
Reasons for over/under performance:	The over performance was due to the payment salary arrears and pension arrears				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) Advertising for all the critical posts with available wage	(75%) NIL75% of LG Posts filled		(0)Nil	(75%)75% of LG Posts filled

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%age of staff appraised	(100%) All the staff appraised	(98%) 98% of the staff appraised	(0)Nil	(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.	(100%) Monthly salaries and pay change reports produced and submitted to MoPS and MoFPED in time.	(25%)Monthly salaries and pay change reports produced and submitted to MoPS and MoFPED in time.	(100%)Monthly salaries and pay change reports produced and submitted to MoPS and MoFPED in time.
%age of pensioners paid by 28th of every month	(100%) Monthly payment of pension to all the verified pensioners	(75%) All the verified pensioners paid monthly	(25%)Monthly payment of pension to all the verified pensioners	(75%)All the verified pensioners paid monthly
Non Standard Outputs:	Staff attendance to duty monitored and capacity training of staffs conducted	Staff attendance to duty monitored and capacity training of staffs conducted	Staff attendance to duty monitored and capacity training of staffs conducted	Staff attendance to duty monitored and capacity training of staffs conducted
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	500
221002 Workshops and Seminars	2,000	1,300	65 %	1,300
221003 Staff Training	3,000	2,000	67 %	2,000
221012 Small Office Equipment	400	200	50 %	100
222001 Telecommunications	607	150	25 %	0
227001 Travel inland	4,500	1,900	42 %	1,580
227004 Fuel, Lubricants and Oils	600	300	50 %	150
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,507	3,050	36 %	2,330
Gou Dev:	5,000	3,300	66 %	3,300
External Financing:	0	0	0 %	0
Total:	13,507	6,350	47 %	5,630
Reasons for over/under performance:	The underperformed of 47% was due to poor network for conducting online system in IFMIS, inadequate stationeries for printing payroll hence late submission to the MoFPED and MoPS			
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 to staff in town Councils done and supervision and mentoring of LLGs conducted	Salaries to staff in town Councils done and supervision and mentoring of LLGs conducted	Salaries to staff in town Councils done and supervision and mentoring of LLGs conducted
211101 General Staff Salaries	183,459	90,553	49 %	51,940
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	250
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	2,400	1,200	50 %	600

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227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	183,459	90,553	49 %	51,940
Non Wage Rect:	11,000	5,000	45 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,459	95,553	49 %	54,440
Reasons for over/under performance: All the activities performed as planned				
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 and payslips 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	2,291	50 %	1,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,597	2,291	50 %	1,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,597	2,291	50 %	1,142
Reasons for over/under performance: All activities performed as planned				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50%) Mentoring staff on management of records.	(15) Mentoring of staff on records management done	(15%)Mentoring staff on management of records.	(15)Mentoring of staff on records management done
Non Standard Outputs:	Letters and correspondences received, delivered and filed	Letters and correspondences received, delivered and filed	Letters and correspondences received, delivered and filed	Letters and correspondences received, delivered and filed
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
221012 Small Office Equipment	200	100	50 %	50
222001 Telecommunications	300	150	50 %	75
227001 Travel inland	3,000	1,358	45 %	858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,858	46 %	1,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,858	46 %	1,108
Reasons for over/under performance: Records and Information Management underperformed at 46% due to inadequate funds for carrying out most of the activities in the central Registry				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement coordinated	Procurement functions coordinated	Procurement functions coordinated	Procurement functions coordinated

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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	200	50 %	100
221012 Small Office Equipment	600	300	50 %	150
227001 Travel inland	2,000	960	48 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,460	29 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,460	29 %	730

Reasons for over/under performance: The under performance was due to inadequate funding for facilitating the contract committee meeting

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) Nil	(0) NOT PLANNED FOR	(0)Nil	(0)NOT PLANNED FOR
No. of existing administrative buildings rehabilitated	(0) Nil	(0) NOT PLANNED FOR	(0)Nil	(0)NOT PLANNED FOR
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	(25) Construction of administrative block phase 6 not yet started by end of the quarter	(0)Adverts for construction of administrative Office block with Council hall phase 6 placed	(25)Construction of administrative block phase 6 not yet started by end of the quarter
No. of vehicles purchased	(0) Nil	(0) NOT PLANNED FOR	(0)Nil	(0)NOT PLANNED FOR
No. of motorcycles purchased	(0) Nil	(0) NOT PLANNED FOR	(0)Nil	(0)NOT PLANNED FOR
Non Standard Outputs:	Monitoring and supervision of construction works done	Monitoring and supervision of construction works done	Monitoring and supervision of construction works done	Monitoring and supervision of construction works done
312101 Non-Residential Buildings	230,556	2,183	1 %	2,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,556	2,183	1 %	2,183
External Financing:	0	0	0 %	0
Total:	230,556	2,183	1 %	2,183

Reasons for over/under performance: The underperformance was due to the delay in the procurement processes

Total For Administration : Wage Rect:	624,592	323,796	52 %	174,902
Non-Wage Reccurent:	882,102	595,054	67 %	135,169
GoU Dev:	235,556	5,483	2 %	5,483
Donor Dev:	0	0	0 %	0
Grand Total:	1,742,249	924,332	53.1 %	315,554

Vote:586 Otuke District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(1) Annual performance report produced and submitted		()	(2022-08-31)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 District budget conference conducted		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 and District budget conference conducted
211101 General Staff Salaries	89,534	43,312	48 %		24,854
213001 Medical expenses (To employees)	1,000	300	30 %		300
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	500	83	17 %		83
221003 Staff Training	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	290	48	17 %		48
221009 Welfare and Entertainment	500	243	49 %		243
221011 Printing, Stationery, Photocopying and Binding	1,221	610	50 %		310
221012 Small Office Equipment	400	200	50 %		100
221014 Bank Charges and other Bank related costs	1,000	1,199	120 %		361
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	400	200	50 %		100
222003 Information and communications technology (ICT)	320	80	25 %		0
227001 Travel inland	4,500	2,350	52 %		1,475
227004 Fuel, Lubricants and Oils	6,926	3,463	50 %		1,732
228002 Maintenance - Vehicles	8,000	4,000	50 %		3,635
Wage Rect:	89,534	43,312	48 %		24,854
Non Wage Rect:	28,057	12,776	46 %		8,387
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,591	56,088	48 %		33,241

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance at 48% is due to none realization of locally raised revenue facilitate staff training, pay annual membership fee for ICPAU for Ag. CFO and incapacity, and funeral expenses to staff.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Enumeration of taxpayers, assessments, up date of database, collections and enforcement, reporting.	(49,774,000) Local Service Tax assessed, collected, remitted to Lower Local governments and reported		()	()Local Service Tax assessed, collected, remitted to Lower Local governments and reported
Value of Hotel Tax Collected	() Enumeration of hotels found at the LLG done, assessment done and Hotel tax collected and banked intact.	(0) Assessment of hotels found at the Lower Local Governments done		()	(00)Assessment of hotels found at the Lower Local Governments done
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	167	17 %		167
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	150	38 %		50
222001 Telecommunications	100	23	23 %		0
222003 Information and communications technology (ICT)	100	0	0 %		0
227001 Travel inland	2,618	1,647	63 %		1,197
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	1,987	34 %		1,414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,818	1,987	34 %		1,414
Reasons for over/under performance:	The under performance at 34% is attributed to none realization of local revenue to facilitate planned seminar of Revenue collectors.				
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.	(31/05/2022) Budget and Annual workplan discussed and Approved by the District Council.		()	(2022-05-31)Budget and Annual workplan discussed and 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.	(01/04/2022) ommunication 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.	()	(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.
Non Standard Outputs:	Budget conference and budget estimates and work plan prepared	Regional and District Budget conference attended and organized and participants discussed both funding and un funding priorities..	Budget Framework Paper (BFP) Prepared	District Budget conference organized
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,250	63 %	1,000
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	2,000	1,500	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	2,850	68 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	2,850	68 %	2,300
Reasons for over/under performance:	Over performance at 68% is due to increased in the number of councilors thus increased facilitation for transport refund to councilors, meals and stationery during the budget conference.			
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	74	15 %	74
227001 Travel inland	1,301	650	50 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,801	724	40 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,801	724	40 %	399
Reasons for over/under performance:	The under performance at 40% was due to low revenue realized to facilitate purchase of stationery for printing payment vouchers.			
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	(31/08/2022) Final Accounts delivered to the Office of the Accountant General for quality assurance for onward submission to the Office of the 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
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 issues raised by OIAG prepared	Responses to OAG management letter prepared and submitted to both OAG and IAG.
221011 Printing, Stationery, Photocopying and Binding	1,000	208	21 %	83
227001 Travel inland	3,000	2,250	75 %	1,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,458	61 %	1,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,458	61 %	1,958
Reasons for over/under performance:	The over performance at 61% was as a result of frequent travels to the OAG to deliver responses to Management Letter, preparing adjusted financial statements and finally printing audited copies for submissions to various stakeholders,			
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	9,525	48 %	5,045
227001 Travel inland	10,000	4,491	45 %	1,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,016	47 %	7,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,016	47 %	7,038
Reasons for over/under performance:	The under performance at 47% is because delay in utilization of fund for preparation of the half year financial statement that was planned in Q2 but is being done in Q3 now.			
Total For Finance : Wage Rect:	89,534	43,312	48 %	24,854
Non-Wage Reccurent:	73,876	34,810	47 %	21,496
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	163,410	78,123	47.8 %	46,350

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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	Staff 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		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	Staff 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
211101 General Staff Salaries	120,326	60,100	50 %		30,223
211103 Allowances (Incl. Casuals, Temporary)	146,814	51,484	35 %		29,170
213002 Incapacity, death benefits and funeral expenses	800	133	17 %		133
221002 Workshops and Seminars	2,000	330	17 %		330
221008 Computer supplies and Information Technology (IT)	419	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	698	50 %		348
221012 Small Office Equipment	799	399	50 %		200
227001 Travel inland	2,000	568	28 %		284
227004 Fuel, Lubricants and Oils	5,600	1,400	25 %		400
228002 Maintenance - Vehicles	1,200	491	41 %		193
Wage Rect:	120,326	60,100	50 %		30,223
Non Wage Rect:	161,033	55,503	34 %		31,058
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	281,359	115,604	41 %		61,281
Reasons for over/under performance:	The under performance is due to the delay in payment of LC 1 & 11 Chairpersons which is paid once at the end of the FY in Q4				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts committee meeting facilitated, travel inland facilitated, stationeries procured	Contracts committee meeting facilitated, travel inland facilitated, stationeries procured		Contracts committee meeting facilitated, travel inland facilitated, stationeries procured	Contracts committee meeting facilitated, travel inland facilitated, stationeries procured

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211103 Allowances (Incl. Casuals, Temporary)	4,320	1,850	43 %	1,200
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
227001 Travel inland	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,900	38 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,900	38 %	1,200

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

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	Allowances for DSC members paid, stationeries and small office equipment paid, travel inland facilitated	alary for chairperson DSC paid, allowances for DSC members paid, stationeries and small office equipment paid, travel inland facilitated	Allowances for DSC members paid, stationeries and small office equipment paid, travel inland facilitated
211101 General Staff Salaries	27,796	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,400	50 %	1,200
221001 Advertising and Public Relations	2,000	1,000	50 %	500
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
221012 Small Office Equipment	800	400	50 %	200
224004 Cleaning and Sanitation	132	66	50 %	66
227001 Travel inland	1,200	600	50 %	300
Wage Rect:	27,796	0	0 %	0
Non Wage Rect:	10,532	5,266	50 %	2,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,328	5,266	14 %	2,666

Reasons for over/under performance: Under performance is due to the accumulation of the salary for the chairperson DSC whose term of office expired and not yet replaced

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(50) land application reviewed and processed	() land application reviewed	(15)land application reviewed and processed	()land application reviewed
No. of Land board meetings	(4) land board meeting facilitated	() land board meeting facilitated	(1)land board meeting facilitated	()land board meeting facilitated
Non Standard Outputs:	Land Board meeting conducted travel inland facilitated stationeries procured	Land Board meeting facilitated, travel inland facilitated stationeries procured	travel inland facilitated stationeries procured	Land Board meeting facilitated, travel inland facilitated stationeries procured

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211103 Allowances (Incl. Casuals, Temporary)	5,268	1,410	27 %	1,410
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,668	2,010	30 %	2,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,668	2,010	30 %	2,010

Reasons for over/under performance: All planned activities implemented

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(25) Auditor General Reports handled	(0) Nil	(0)Nil	(0)Nil
No. of LG PAC reports discussed by Council	(4) Internal Auditor and Auditor General Reports Discussed and presented to council and action taken	(1) Internal Auditor Reports Discussed and presented to council and action taken	(1)Internal Auditor and Auditor General Reports Discussed and presented to council and action taken	(1)Internal Auditor Reports Discussed and presented to council and action taken
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	Internal Auditor report handled Auditor General Reports handled LGPAC Meeting facilitated Reports submitted to MDAs procured Oils, lubricants and Oils stationeries procured	Internal Auditor report handled Auditor General Reports handled LGPAC Meeting facilitated Reports submitted to MDAs procured Oils, lubricants and Oils stationeries procured	Internal Auditor report handled Auditor General Reports handled LGPAC Meeting facilitated Reports submitted to MDAs procured Oils, lubricants and Oils stationeries procured
211103 Allowances (Incl. Casuals, Temporary)	9,600	2,800	29 %	400
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	2,000	1,000	50 %	1,000
227004 Fuel, Lubricants and Oils	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	4,400	34 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	4,400	34 %	1,700

Reasons for over/under performance: Under performance is due to the delay in the implementation of planned activities

Output : 138206 LG Political and executive oversight

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

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Quarter2

224004 Cleaning and Sanitation	500	250	50 %	125
227001 Travel inland	6,000	2,020	34 %	1,270
227004 Fuel, Lubricants and Oils	8,000	1,500	19 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	3,770	22 %	1,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	3,770	22 %	1,395
Reasons for over/under performance: All the planned activities has been implemented				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Councilors allowances paid business committee meeting facilitated	Councilors sitting allowances paid, Business committee meeting facilitated	Councilors allowances paid business committee meeting facilitated	Councilors sitting allowances paid, Business committee meeting facilitated
211103 Allowances (Incl. Casuals, Temporary)	26,400	16,240	62 %	11,740
221011 Printing, Stationery, Photocopying and Binding	400	196	49 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,800	16,436	61 %	11,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,800	16,436	61 %	11,836
Reasons for over/under performance: All the planned activities implemented as in the work plan				
Total For Statutory Bodies : Wage Rect:	148,122	60,100	41 %	30,223
Non-Wage Reccurent:	240,333	89,285	37 %	51,865
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	388,455	149,386	38.5 %	82,088

Vote:586 Otuke District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 23 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	267,370	47 %		130,962
221012 Small Office Equipment	1,278	639	50 %		320
226001 Insurances	3,500	0	0 %		0
227001 Travel inland	76,000	37,992	50 %		19,004
227004 Fuel, Lubricants and Oils	14,721	5,956	40 %		4,730
Wage Rect:	571,200	267,370	47 %		130,962
Non Wage Rect:	95,500	44,587	47 %		24,054
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	666,700	311,957	47 %		155,016
Reasons for over/under performance: The payment for one staff was not done as he went off the payroll in October 2021					
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) not started		Financial inclusion through the Parish Development Model (PDM) carried out	Financial inclusion through the Parish Development Model (PDM) activities not started
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 PDM guidelines still a work in progress therefore no activities started as yet					
Programme : 0182 District Production Services					

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fish farmers trained on aquaculture technology	4 Fish farmers trainings on aquaculture technology done and 20 pond demarcations done		Fish farmers trained on aquaculture technology	2 Fish farmers trainings on aquaculture technology done and 20 pond demarcations done
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
227001 Travel inland	1,760	880	50 %		440
227004 Fuel, Lubricants and Oils	1,363	681	50 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,523	1,761	50 %		880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,523	1,761	50 %		880
Reasons for over/under performance: Funds are inadequate for fisheries activities					
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	2 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	360	50 %		180
227001 Travel inland	1,760	880	50 %		440
227004 Fuel, Lubricants and Oils	2,800	1,400	50 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,284	2,640	50 %		1,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,284	2,640	50 %		1,320
Reasons for over/under performance: Funds are inadequate to do comprehensive crop pests and diseases surveillance in the whole district					
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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No. of tsetse traps deployed and maintained	(350) 350 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor	() 250 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	(100)100 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor
Non Standard Outputs:	Tsetse Fly Surveillance in 8 sub counties carried out Improved local beehive distributed	2 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	200	50 %	100
227001 Travel inland	1,760	880	50 %	440
227004 Fuel, Lubricants and Oils	1,363	681	50 %	341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,523	1,761	50 %	881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,523	1,761	50 %	881
Reasons for over/under performance: Beehives will be distributed in Q4 however funds are inadequate to do comprehensive TseTse Fly surveillance				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Livestock diseases surveillance and farmers training carried out	2 Livestock diseases surveillance and farmers training carried out	1 Livestock diseases surveillance and farmers training carried out	1 Livestock diseases surveillance and farmers training carried out
221002 Workshops and Seminars	1,640	820	50 %	410
227001 Travel inland	1,440	720	50 %	360
227004 Fuel, Lubricants and Oils	2,204	1,102	50 %	551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,284	2,642	50 %	1,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,284	2,642	50 %	1,321
Reasons for over/under performance: Inadequate funding for livestock diseases surveillance				
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 , 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 , PDM activities supported by DPO and SMS and DPOs operations carried out
221002 Workshops and Seminars	73,001	7,990	11 %	6,020

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221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,810	45 %	810
223005 Electricity	800	400	50 %	200
223006 Water	320	80	25 %	0
227001 Travel inland	41,763	20,529	49 %	10,430
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %	4,000
228002 Maintenance - Vehicles	20,491	9,812	48 %	4,696
273102 Incapacity, death benefits and funeral expenses	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,375	50,121	31 %	27,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,375	50,121	31 %	27,156
Reasons for over/under performance:	No PDM activities started awaits the guidelines and National Oil Seed Project funds were not released to the district			
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:	Supply Contract awarded 2 motor cycles awaits delivery			
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	No inputs of Maksoy 3N and Rice seeds procured with fertilizers and TAF topbar beehives and fish fingerlings procured yet	Maksoy 3N and Rice seeds procured with fertilizers and TAF topbar beehives and fish fingerlings procured	No inputs of 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

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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: The procurement has just been initiated by the users				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>571,200</i>	<i>267,370</i>	<i>47 %</i>	<i>130,962</i>
<i>Non-Wage Reccurent:</i>	<i>1,106,060</i>	<i>103,513</i>	<i>9 %</i>	<i>55,612</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>370,883</i>	<i>20.3 %</i>	<i>186,574</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community 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 in 15 HCs and 32 schools conducted, Home visits in 5 villages declared open defecation free, review meeting with environmental health committee conducted, Covid - 19 prevention activities implemented, Community TB screening		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 COVID19 SOPs in 32 schools conducted.
227001 Travel inland	79,591	6,639	8 %		3,005

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,536	6,639	46 %	3,005
Gou Dev:	0	0	0 %	0
External Financing:	65,055	0	0 %	0
Total:	79,591	6,639	8 %	3,005

Reasons for over/under performance: There was under performance because other planned activities were not implemented in the quarter since the department did not receive all the budgeted funds.

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 Q2	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 Q2
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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: There was under performance because no planned activity was implemented during quarter 2 since no fund was received from USF

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Active search and contact tracing conducted, training of health workers on home based care ,RDT, and case management	Active search and contact tracing conducted, training of health workers on home based care ,RDT, and case management
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211103 Allowances (Incl. Casuals, Temporary)	0	247,900	0 %	0
227001 Travel inland	0	88,400	0 %	14,390

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228002 Maintenance - Vehicles	0	22,144	0 %	15,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	358,444	0 %	29,734
External Financing:	0	0	0 %	0
Total:	0	358,444	0 %	29,734

Reasons for over/under performance: There was under performance because of insufficient funds for implementing planned activities in the quarter.

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.
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227001 Travel inland	227,172	61,454	27 %	56,234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	227,172	61,454	27 %	56,234
Total:	227,172	61,454	27 %	56,234

Reasons for over/under performance: There was under performance because the funding that the department received for implementation of Supplementary Immunization Activities (SIAs) was insufficient.

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	(2,337) Aliwang HCIII =1,226 Kristina HCII =1,111	(2000)Aliwang HCIII =1250 Kristina HCII =750	(1042)Aliwang HCIII =551 Kristina HCII =491
Number of inpatients that visited the NGO Basic health facilities	(1200) Aliwang HCIII =800 Kristina HCIII =400	(969) Aliwang HCIII =649 Kristina HCII = 320	(300)Aliwang HCIII =200 Kristina HCIII=100	(468)Aliwang HCIII =295 Kristina HCII =173
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1100) Aliwang HCIII =800 Kristina HCIII=300	(330) Aliwang HCIII =215 Kristina HCII =115	(275)Aliwang HCIII =200 Kristina HCII =75	(128)Aliwang HCIII =72 Kristina HCII =56
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1100) Aliwang HCIII =750 Kristina HCIII =350	(272) Aliwang HCIII =197 Kristina HCII = 75	(275)Aliwang HCIII =188 Kristina HCII =88	(142)Aliwang HCIII =104 Kristina HCII =38

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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	3,626	50 %	1,813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,789	3,626	8 %	1,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,789	3,626	8 %	1,813
Reasons for over/under performance:	The reasons for under performance were under staffing, breakdown of vaccine fridge,high staff attrition rate ,lack of transport for outreaches,RBF funding was not received in the quarter.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
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 Alango HC II = 7 Okwongo 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	(171) Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 15 Olilim HC III = 15 Ogwete HC II = 16 Alango HC II = 7 Okwongo HC III = 18 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 Okwongo 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	(171)Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 15 Olilim HC III = 15 Ogwete HC II = 16 Alango HC II = 7 Okwongo HC III = 18 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.	(24) 24 Health related training sessions at District Health Office and LLHUs.	(2)2 Health related training sessions at District Health Office and LLHUs.	(14)14 Health related training sessions at District Health Office and LLHUs.

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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 Okwongo HC III 12412 Olilim HC III 16095 Oluro HC II 4044 Orum HC IV 15200 Otuke Prison Clinic 975	(49122) Acane HC II =1226 Alango HC II =2669 Amunga HC II =3322 Anepmoroto HC III =2493 Atangwata HC III =3168 Ating HC II =2151 Barjobi HC III =5172 Barocok HC II =1512 Ogwete HC III =4043 Okwang HC III =5334 Okwongo HC III =4804 Olilim HC III =6283 Oluro HC II =1866 Orum HC IV =5740 Otuke Prison Clinic =585	(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 Okwongo HC III=3103 Olilim HC III=4024 Oluro HC II=1011 Orum HC IV=3800 Otuke Prison Clinic=244	(27494)Acane HC II =534 Alango HC II =1438 Amunga HC II =1883 Anepmoroto HC III =1306 Atangwata HC III =2032 Ating HC II =1331 Barjobi HC III =3013 Barocok HC II =738 Ogwete HC III =1819 Okwang HC III =2877 Okwongo HC III =2661 Olilim HC III =3198 Oluro HC II =1048 Orum HC IV =3283 Otuke Prison Clinic =333
Number of inpatients that visited the Govt. health facilities.	(6900) Orum HC IV =2800 Olilim HC III =1000 Atangwata HC III =550 Okwongo HC III =850 Okwang HC III =1000 Barjobi HC III =700	(3611) Orum HC IV =1199 Olilim HC III =510 Atangwata HC II=215 Okwongo HC III =401 Okwang HC III =432 Barjobi HC III =353	(1725)Orum HC IV =700 Olilim HC III =250 Atangwata HC III =138 Okwongo HC III =213 Okwang HC III =250 Barjobi HC III =175	(1522)Orum HC IV =608 Olilim HC III =246 Atangwata HC II=101 Okwongo HC III =202 Okwang HC III =186 Barjobi HC III =179
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	(1479) Acane HC II=0 Alango HC II=13 Amunga HC II=0 Anepmoroto HC III=0 Atangwata HC III=149 Ating HC II=0 Barjobi HC III =162 Barocok HC II=10 Ogwete HC III=138 Okwang HC III=196 Okwongo HC III=181 Olilim HC III=276 Oluro HC II=1 Orum HC IV=350 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	(744)Acane HC II=0 Alango HC II=5 Amunga HC II=0 Anepmoroto HC III=0 Atangwata HC III=68 Ating HC II=0 Barjobi HC III =82 Barocok HC II=0 Ogwete HC III=57 Okwang HC III=101 Okwongo HC III=86 Olilim HC III=160 Oluro HC II=0 Orum HC IV=185 Otuke Prison Clinic=0

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% age of approved posts filled with qualified health workers	(100%) Orum HC IV = 48/48 Olilim HC III = 19/19 Atangwata HC III = 19/19 Okwongo HC III = 19/19 Okwang HC III = 19/19 Barjobi HC III = 19/19 Barocok HC II = 9/9 Alango HC II = 9/9 Anepmoroto HC II = 9/9 Ogwete HC II = 9/9 Ating HC II = 9/9 Oluro HC II = 9/9 Acane HC II = 9/9 Amunga HC II = 9/9	(74%) Orum HC IV = 37/48 Olilim HC III = 15/19 Atangwata HC III = 17/19 Okwongo HC III = 14/19 Okwang HC III = 14/19 Barjobi HC III = 14/19 Barocok HC II = 4/9 Alango HC II = 8/9 Anepmoroto HC II = 6/9 Ogwete HC II = 16/19 Ating HC II = 6/9 Oluro HC II = 4/9 Acane HC II = 5/9 Amunga HC II = 4/9	(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 Amunga HC II = 9/9	(74%)Orum HC IV = 42/48 Olilim HC III = 15/19 Atangwata HC III = 17/19 Okwongo HC III = 14/19 Okwang HC III = 14/19 Barjobi HC III = 14/19 Barocok HC II = 4/9 Alango HC II = 8/9 Anepmoroto HC II = 6/9 Ogwete HC II = 16/19 Ating HC II = 6/9 Oluro HC II = 4/9 Acane HC II = 5/9 Amunga HC II = 4/9
% 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.
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	(2249) Orum HC IV = 165 Olilim HC III = 349 Atangwata HC III = 234 Okwongo HC III = 150 Okwang HC III = 236 Barjobi HC III = 219 Barocok HC II = 83 Alango HC II = 66 Anepmoroto HC II = 83 Ogwete HC II = 319 Ating HC II = 60 Oluro HC II = 66 Acane HC II = 75 Amunga HC II = 144 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	(1111)Orum HC IV = 74 Olilim HC III = 155 Atangwata HC III = 131 Okwongo HC III = 86 Okwang HC III = 114 Barjobi HC III = 103 Barocok HC II = 38 Alango HC II = 28 Anepmoroto HC II = 54 Ogwete HC II = 155 Ating HC II = 39 Oluro HC II = 15 Acane HC II = 30 Amunga HC II = 89 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 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 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 recruited 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

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263367	Sector Conditional Grant (Non-Wage)	196,230	97,829	50 %	48,914
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	417,907	97,829	23 %	48,914
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	417,907	97,829	23 %	48,914
Reasons for over/under performance:		The reasons for under performance were lack transport for HC IIs, breakdown of fridges, stock out of commodities, RBF facilities did not receive RBF funds in the quarter.			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village	(2) Ogwette HC III=1 Acane HC II=1	(0) Ogwette HC III=0 Acane HC II=0	(1)Ogwette HC III=1 Acane HC II=1	(0)Ogwette HC III=0 Acane HC II=0	
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	() N/A	()	()N/A	
Non Standard Outputs:	VIP pit latrine at Ogwette HC III and Acane HC II constructed	Contracts not awarded, preparation of BOQ ongoing	start of construction work	Contracts not awarded, preparation of BOQ ongoing	
263370	Sector Development Grant	41,292	0	0 %	0
	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 under performance was due to delays in procurement processes.			
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) Ogwette HC III =1	(0) Ogwette HC III =0	(1)Ogwette HC III =1	(0)Ogwette HC III =0	
No of staff houses rehabilitated	(0) N/A	() N/A	()N/A	()N/A	
Non Standard Outputs:	Twin staff house at Ogwete HC III constructed.	No construction done.	construction work biggins	No construction done.	
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:		The under performance was due to delays in procurement processes .			
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Ogwete HC III =1	(0) Ogwete HC III =0	(1)Ogwete HC III =1	(0)Ogwete HC III =0	
No of maternity wards rehabilitated	() N/A	() N/A	()	()N/A	

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Non Standard Outputs:	Maternity ward at Ogwete HC III constructed.	No construction done	start of construction	No construction done
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 under performance was due to delays in procurement processes.

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) Barjobi HC III =0 Alango HC II =0 Oluro HC II =0	(3)Barjobi HC III =1 Alango HC II =1 Oluro HC II =1	(0)Barjobi HC III =0 Alango HC II =0 Oluro HC II =0
Non Standard Outputs:	OPD buildings at Barjobi HC III,Alango HC II and Oluro HC II rehabilitated.	No construction work done	Handover of site and construction work starts.	No construction work done
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: The under performance was due to delays in procurement processes .

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

N/A

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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 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 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 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.
211101	General Staff Salaries	1,978,248	1,013,954	51 %		538,207
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009	Welfare and Entertainment	1,000	500	50 %		500
221011	Printing, Stationery, Photocopying and Binding	582	291	50 %		146
221012	Small Office Equipment	1,000	500	50 %		250
221014	Bank Charges and other Bank related costs	500	147	29 %		44
223005	Electricity	1,000	500	50 %		250
227001	Travel inland	52,228	3,699	7 %		1,999
227004	Fuel, Lubricants and Oils	10,034	2,508	25 %		2,508
228002	Maintenance - Vehicles	10,000	591	6 %		591
228004	Maintenance – Other	400	200	50 %		100
	Wage Rect:	1,978,248	1,013,954	51 %		538,207
	Non Wage Rect:	33,916	8,936	26 %		6,388
	Gou Dev:	0	0	0 %		0
	External Financing:	43,828	0	0 %		0
	Total:	2,055,992	1,022,890	50 %		544,596
Reasons for over/under performance:		There was over performance because all health staff salaries were paid and all other services at district health department were implemented due to availability of funds.				
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

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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: There was under performance because the department did not receive RBF for DHO's office hence supervision and verification of RBF services at facilities not conducted.

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.	Retention on construction of VIP pit latrines at Atangwata HC III,Barjobi HC III and Orum HC IV paid	Retention on construction of VIP pit latrines at Atangwata HC III,Barjobi HC III and Orum HC IV paid.	Retention on construction of VIP pit latrines at Atangwata HC III,Barjobi HC III and Orum HC IV paid
281504 Monitoring, Supervision & Appraisal of capital works	7,500	3,480	46 %	2,230
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	3,480	35 %	2,230
External Financing:	0	0	0 %	0
Total:	9,939	3,480	35 %	2,230

Reasons for over/under performance: There was under performance because Quarter 2 health committee monitoring was not conducted.

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Health service delivery and management at health centres monitored and strengthened.	1 Monitoring and supervision of Health service delivery and management at health centers conducted	Health service delivery and management at health centres monitored and strengthened.	1 Monitoring and supervision of Health service delivery and management at health centers conducted
281504 Monitoring, Supervision & Appraisal of capital works	10,651	590	6 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,651	590	6 %	590
External Financing:	0	0	0 %	0
Total:	10,651	590	6 %	590

Reasons for over/under performance: There was under performance because monitoring and supervision of health services at health centres was conducted only once in the two quarters.

Total For Health : Wage Rect:	1,978,248	1,013,954	51 %	538,207
Non-Wage Reccurent:	605,366	117,029	19 %	60,121
GoU Dev:	256,513	362,514	141 %	32,554
Donor Dev:	336,055	61,454	18 %	56,234

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Grand Total:	3,176,181	1,554,952	49.0 %	687,116
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Vote:586 Otuke District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid		Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	4,070,284	2,093,995	51 %		1,076,559
Wage Rect:	4,070,284	2,093,995	51 %		1,076,559
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,070,284	2,093,995	51 %		1,076,559
Reasons for over/under performance: Staff salaries performed as planned.					
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	(37500) Pupils enrolled in UPE		(37500)Pupils enrolled in UPE	(37500)Pupils enrolled in UPE
No. of student drop-outs	(320) Pupils dropout	(841) Pupils dropout		(320)Pupils dropout	(320)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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	691,282	230,427	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	691,282	230,427	33 %		0
Reasons for over/under performance: Underperformance was due to the effect of Covid-19 pandemic that interfered with the smooth running of the schools.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) Not planned for	(0) Not planned for		(0)Not planned for	(0)Not planned for

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No. of classrooms rehabilitated in UPE	(5) Classrooms rehabilitated at Aliwang P/s	(0) Classrooms rehabilitation at Aliwang P/s not yet started	(5)Classrooms rehabilitated at Aliwang P/s	(0)Classrooms rehabilitation at Aliwang Primary School not yet started
Non Standard Outputs:	Retention for renovation of classrooms	Retention for renovation of classroom not yet paid.	Retention for renovation of classrooms paid	Retention for renovation of classrooms not yet 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:	Underperformance was due to delay in procurement processes. Site handover was done at the end of the quarter.			
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 latrine at Ogwete Primary School not yet started.	(5)Drainable pit latrines constructed at Ogwette P/s	(0)Construction of drainable pit latrine at Ogwete Primary School not yet 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	
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:	Underperformance was due to delay in procurement processes. However, site handover took place at the end of the quarter.			
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	569,203	41 %	274,531

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Wage Rect:	1,385,651	569,203	41 %	274,531
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,385,651	569,203	41 %	274,531

Reasons for over/under performance: Underperformance was due to understaffing at Secondary Schools that does not warrant the full utilization of funds allocated for salaries.

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	(33) Students passing O level in Grade 1	(55)Students passing O level in Grade 1	(33)Students passing O level in Grade 1.
No. of students sitting O level	(560) Students sitting O level	(796) Students sitting O level	(560)Students sitting O level	(796)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 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	501,345	167,115	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	501,345	167,115	33 %	0

Reasons for over/under performance: Secondary Capitation underperformed due to interference caused by Covid-19 pandemic where Schools were not able to access all the funds.
This has also been due to government policy of releasing USE grants 3 times a year not quarterly.

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

N/A				
Non Standard Outputs:	Secondary schools constructed	Okum Secondary School Secondary construction not yet started.	Secondary schools constructed	Okum Secondary School Secondary construction 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: The sector underperformed due to land disagreement on the identified land, settling the dispute and and procurement processes.

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
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	(240) Students enrolled in Okwang Technical Institute.		(240)Students in tertiary education	(240)Students enrolled in Okwang Technical Institute.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	539,439	216,929	40 %		113,953
Wage Rect:	539,439	216,929	40 %		113,953
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	539,439	216,929	40 %		113,953
Reasons for over/under performance:	Underperformance was due to understaffing and Covid-19 pandemic that interfered with the normal operation of Schools.				
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,937	36,312	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,937	36,312	33 %		0
Reasons for over/under performance:	underperformance was due to the government policy of releasing funds in quarters a year.				
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 %		0
223005 Electricity	1,000	0	0 %		0

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223006 Water	400	133	33 %	0
227001 Travel inland	7,000	2,332	33 %	0
227004 Fuel, Lubricants and Oils	4,600	1,105	24 %	995
228002 Maintenance - Vehicles	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	5,260	29 %	995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	5,260	29 %	995

Reasons for over/under performance: Underperformance was due to due to the government policy of releasing grants for the above in 3 quarters.

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 %	0
221012 Small Office Equipment	400	133	33 %	0
227001 Travel inland	2,000	500	25 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	1,016	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	1,016	27 %	0

Reasons for over/under performance: Underperformance was due to the government policy of releasing funds in 3 quarters.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	sport equipment procured	Sports equipment procured	Sports equipment procured	Sports equipment procured
227001 Travel inland	8,000	2,666	33 %	851
227003 Carriage, Haulage, Freight and transport hire	14,000	2,354	17 %	2,354
227004 Fuel, Lubricants and Oils	200	66	33 %	0
228002 Maintenance - Vehicles	4,000	1,330	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,200	6,416	24 %	3,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,200	6,416	24 %	3,205

Reasons for over/under performance: Underperformed was due to the government policy of releasing funds in 3 quarters.

Output : 078405 Education Management Services

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N/A				
Non Standard Outputs:	staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	214,855	46,808	22 %	19,757
211103 Allowances (Incl. Casuals, Temporary)	7,093	2,976	42 %	1,419
213001 Medical expenses (To employees)	2,000	494	25 %	494
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	4,610	33 %	1,000
227004 Fuel, Lubricants and Oils	5,934	770	13 %	0
228002 Maintenance - Vehicles	20,000	6,666	33 %	6,600
Wage Rect:	214,855	46,808	22 %	19,757
Non Wage Rect:	60,315	15,515	26 %	9,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,170	62,323	23 %	29,270
Reasons for over/under performance: Under performance was due to understaffing at the department.				
Total For Education : Wage Rect:	6,210,229	2,926,934	47 %	1,484,800
Non-Wage Reccurent:	1,409,879	462,062	33 %	13,713
GoU Dev:	944,323	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	8,564,430	3,388,996	39.6 %	1,498,513

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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 equipment repaired		District roads equipment and machinery repaired	District roads equipment repaired
228003 Maintenance – Machinery, Equipment & Furniture	42,533	10,819	25 %		7,501
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,533	10,819	25 %		7,501
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,533	10,819	25 %		7,501
Reasons for over/under performance: In adequate release of funds					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Urban roads maintained	Urban roads maintained		Urban roads maintained	Urban roads maintained
221011 Printing, Stationery, Photocopying and Binding	373	0	0 %		0
228001 Maintenance - Civil	115,857	31,978	28 %		13,816
Wage Rect:	0	0	0 %		0
Non Wage Rect:	116,230	31,978	28 %		13,816
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,230	31,978	28 %		13,816
Reasons for over/under performance: In adequate release of funds to implement all planned activities					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of staff salaries and Operation of District roads office	Payment of staff salaries and facilitated the operation of District roads office		Payment of staff salaries and Operation of District roads office	Payment of staff salaries and facilitated the operation of District roads office
211101 General Staff Salaries	62,996	29,507	47 %		14,674
211103 Allowances (Incl. Casuals, Temporary)	16,000	7,859	49 %		3,859
221002 Workshops and Seminars	5,000	2,110	42 %		980
221009 Welfare and Entertainment	2,400	1,200	50 %		600

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
221012 Small Office Equipment	827	207	25 %	0
222001 Telecommunications	373	187	50 %	94
223005 Electricity	600	300	50 %	150
223006 Water	300	150	50 %	75
224004 Cleaning and Sanitation	800	400	50 %	200
227001 Travel inland	8,000	3,593	45 %	1,593
227004 Fuel, Lubricants and Oils	8,000	3,000	38 %	1,000
Wage Rect:	62,996	29,507	47 %	14,674
Non Wage Rect:	44,300	20,006	45 %	9,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,296	49,513	46 %	24,225

Reasons for over/under performance: Adequate funds received for payment of salaries and operation of district roads office

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	Community based management in road maintenance promoted	Community based management promoted	Community based management in road maintenance promoted	Community based management promoted
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: In adequate release of funds

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

No of bottle necks removed from CARs	(8) Maintenance of community access roads among different sub counties	() Maintenance of community access roads in sub counties	(8)Maintenance of community access roads among different sub counties	()Maintenance of community access roads in sub counties
Non Standard Outputs:	Community access road maintained	Community access roads maintained	Community access road maintained	Community access roads maintained
263370 Sector Development Grant	48,081	24,040	50 %	24,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,081	24,040	50 %	24,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,081	24,040	50 %	24,040

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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: Inadequate funds released (only 50% of planned activities implemented)					
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	() Upgrading of 1.0km of Kamilo and Abudalah road to bituminous standard		(1)Upgrading of 1.0km of Kamilo and Abudalah road	()Upgrading of 1.0km of Kamilo and Abudalah road to bituminous standard
Non Standard Outputs:	N/A	Urban roads upgraded to bituminous standard not implemented		urban roads upgraded to bituminous standards	Urban roads upgraded to bituminous standard not implemented
263204 Transfers to other govt. units (Capital)	403,777	3,155	1 %		3,155
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	403,777	3,155	1 %		3,155
External Financing:	0	0	0 %		0
Total:	403,777	3,155	1 %		3,155
Reasons for over/under performance: Under going procurement					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	() 150Km of District Roads manually and Mechanically Maintained	() District roads Mechanically maintained		()	()District roads Mechanically maintained
Length in Km of District roads periodically maintained	() 1Km of District Roads manually and Mechanically Maintained	() District roads Mechanically maintained		()	()District roads Mechanically maintained
No. of bridges maintained	() Not Planned	() N/A		()	()N/A
Non Standard Outputs:	N/A	District roads maintained (URF)		District Roads Maintained (URF)	District roads maintained (URF)
242003 Other	4,400	2,200	50 %		1,100
263370 Sector Development Grant	197,594	21,185	11 %		19,773
Wage Rect:	0	0	0 %		0
Non Wage Rect:	201,994	23,385	12 %		20,873
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,994	23,385	12 %		20,873

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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: Inadequate release of funds to implement planned all activities					
<i>Total For Roads and Engineering : Wage Rect:</i>	62,996	29,507	47 %		14,674
<i>Non-Wage Reccurent:</i>	454,338	110,228	24 %		75,781
<i>GoU Dev:</i>	403,777	3,155	1 %		3,155
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	921,111	142,890	15.5 %		93,611

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Three staff salaries paid, vehicles for water office maintained, quarterly reports submitted to the ministry ,stationary and small office equipment purchased fuel lubricant and oil paid	Two advocacy meetings conducted, procurement of fuels, oils and lubricants for First and Second Quarters done.		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 paid, Water office maintained, quarterly report submitted to Ministry of Water and Environment, stationeries, fuel and Lubricants procured and Operations and Maintenance od District Water Office done.
211101 General Staff Salaries	44,597	21,474	48 %		11,069
211103 Allowances (Incl. Casuals, Temporary)	2,000	906	45 %		906
221011 Printing, Stationery, Photocopying and Binding	600	110	18 %		110
222001 Telecommunications	1,000	0	0 %		0
223006 Water	400	200	50 %		200
227001 Travel inland	5,000	1,889	38 %		810
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		2,000
228001 Maintenance - Civil	3,000	750	25 %		750
Wage Rect:	44,597	21,474	48 %		11,069
Non Wage Rect:	16,000	5,855	37 %		4,776
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,597	27,329	45 %		15,845
Reasons for over/under performance:	Delays in processing funds from the system which made some of the activities to overlap to third Quarter.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 4 supervision visits during and after construction conducted	()		(1)1 supervision visits during and after construction conducted	(0)1 Supervision visits for the previously constructed boreholes conducted
No. of water points tested for quality	(30) 30 water point tested for water quality compliance	()		(10)10 water point tested for water quality compliance	(12)10 water points were visited and post construction support to the community conducted

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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	()	(1)1 extension workers meeting and 1 district water and sanitation coordination committee meeting organized	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	(1) 2	()	(1)Extension Workers and Support supervision to Water Points in Okwang, Ogor and Orum Sub Counties
No. of sources tested for water quality	(50) 50water sources tested for water quality	(12) 12	(15)15 water sources tested for water quality	(12)12 water sources visited
Non Standard Outputs:	4 extension workers meeting and 4 district water and sanitation coordination committee meeting organized	Two extension staff meetings and two post construction visits conducted	1 extension workers meeting and 1 district water and sanitation coordination committee meeting organized	One extension workers meeting, Formation and training of Water User committees was conducted
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,500	50 %	3,500
227001 Travel inland	6,000	2,555	43 %	1,500
227004 Fuel, Lubricants and Oils	1,000	447	45 %	447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6,502	46 %	5,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	6,502	46 %	5,447
Reasons for over/under performance:	No vehicle nor any motorcycle allocated to the department making operation very difficult			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(9) 9 communities sensitized on critical requirement	(9) 9 communities for places where new Boreholes are going to be drilled were sensitized on the critical requirements	(0)Contribution towards Q3 Activities	(9)9 communities for places where new Boreholes are going to be drilled were sensitized on the critical requirements
No. of water user committees formed.	(9) 9 water user committees formed	(09) 09 villages where new boreholes would be drilled trained on critical requirements	(0)Contribution towards Q3 Activities	(9)09 villages where new boreholes would be drilled trained on critical requirements
No. of Water User Committee members trained	(9) 9 water user committees trained	(09) 09 villages where new boreholes would be drilled trained on critical requirements	(0)Contribution towards Q3 Activities	(9)09 villages where new boreholes would be drilled trained on critical requirements
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	(09) 09 villages where new boreholes would be drilled trained on critical requirements	(1)1 advocacy meeting organized one at the district	(9)09 villages where new boreholes would be drilled trained on critical requirements

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Non Standard Outputs:	Cumulatively, 2 advocacy meetings are so far conducted			The advocacy meetings for sub counties were conducted
211103 Allowances (Incl. Casuals, Temporary)	18,000	9,000	50 %	9,000
227001 Travel inland	5,000	2,460	49 %	2,460
227004 Fuel, Lubricants and Oils	2,000	947	47 %	947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	12,407	50 %	12,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	12,407	50 %	12,407

Reasons for over/under performance: No transport means to carry out activities

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Activities for sanitation week and World water day celebrated	On going	Contribution towards Q3 activity	Training of Water User Committees done
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: Water user committees don't take their roles seriously. They need constant reminder

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) None	(0)Contribution towards Q3 activity	(0)Contribution towards Q3 activity
Non Standard Outputs:	Not yet started		Not yet started	
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:	Delays in procurement proesses			
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) Not yet started	(0)Contribution towards Q3 activities	(0)Not yet started
No. of deep boreholes rehabilitated	(9) 7 deep boreholes rehabilitated across all sub counties in the district.	(0) Not yet started	(0)Contribution towards Q4 activity	(0)Not yet started
Non Standard Outputs:	Retention of 2020/2021 projects paid	Not yet started	Retention of 2020/2021 projects paid	Not yet started
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	2,000	15 %	1,000
312104 Other Structures	240,892	862	0 %	862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	272,792	2,862	1 %	1,862
External Financing:	0	0	0 %	0
Total:	272,792	2,862	1 %	1,862
Reasons for over/under performance:	Delays in procurement processes			
Total For Water : Wage Rect:	44,597	21,474	48 %	11,069
Non-Wage Reccurent:	60,029	24,764	41 %	22,630
GoU Dev:	288,792	2,862	1 %	1,862
Donor Dev:	0	0	0 %	0
Grand Total:	393,419	49,100	12.5 %	35,561

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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, monitored physical development at rural growth centers, paid travel inland expenses, Facilitated the meetings of ENR committee, procured oil, fuel and lubricants, procured stationery and small office equipment, paid utility bills, maintained sanitation and compound cleaning		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, monitored physical development at rural growth centers, paid travel inland expenses, Facilitated the meetings of ENR committee, procured oil, fuel and lubricants, procured stationery and small office equipment, paid utility bills, maintained sanitation and compound cleaning
211101 General Staff Salaries	210,944	85,188	40 %		51,759
211103 Allowances (Incl. Casuals, Temporary)	1,600	800	50 %		800
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	200	50	25 %		0
223006 Water	106	52	50 %		26
224004 Cleaning and Sanitation	200	100	50 %		50
227001 Travel inland	4,350	2,175	50 %		1,945
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	210,944	85,188	40 %		51,759
Non Wage Rect:	11,256	4,577	41 %		3,521
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	222,200	89,765	40 %		55,280
Reasons for over/under performance:		All funds received as planned			
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 tree seedlings and distributed to farmers for planted not conducted		()	()Procurement of 5000 tree seedlings and distributed to farmers for planted not conducted
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:		Inadequate funds received. planned for quarter 3			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(16) Communities trained on wetland management	() Community meetings on wetland demarcation conducted for Ogwaa Wetland		(4)Communities trained on wetland management	()Community meetings on wetland demarcation conducted for Ogwaa Wetland
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001	Travel inland	4,200	2,100	50 %	1,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,200	2,100	50 %	1,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,200	2,100	50 %	1,050
Reasons for over/under performance:		Active participation from the community members who appreciates the importance of wise use of the wetland and its resources			
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	() Community sensitisation on environment, climate change, forestry and energy saving technologies conducted Olilim, Okwang, Ogor and Orum Sub Counties		()	()Community sensitisation on environment, climate change, forestry and energy saving technologies conducted Olilim, Okwang, Ogor and Orum Sub Counties
Non Standard Outputs:	N/A	Community sensitisation on environment, climate change, forestry and energy saving technologies conducted Olilim, Okwang, Ogor and Orum Sub Counties		Communities sensitised on environmental issues	Community sensitisation on environment, climate change, forestry and energy saving technologies conducted Olilim, Okwang, Ogor and Orum Sub Counties
227001	Travel inland	2,981	1,490	50 %	745
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,981	1,490	50 %	745
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,981	1,490	50 %	745
Reasons for over/under performance:		Active involvement from the Sub county staffs and leadership			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(32) Enforcement of environmental laws and compliance monitoring of wetland use and management	()	(8)Enforcement of environmental laws and compliance monitoring of wetland use and management	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,400	3,200	50 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	3,200	50 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	3,200	50 %	1,600
Reasons for over/under performance:	There is increased cases of environmental degradation through charcoal production			
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 of Okum Seed Secondary School and Barocok HCII on going	(1)Surveying and titling of Institutional lands	()Surveying and titling of Okum Seed Secondary School and Barocok HCII on going
Non Standard Outputs:	N/A	Sensitisation of communities on surveying and Land Titling conducted	N/A	Sensitisation of communities on surveying and Land Titling conducted
225001 Consultancy Services- Short term	5,000	3,330	67 %	3,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	3,330	67 %	3,330
External Financing:	0	0	0 %	0
Total:	5,000	3,330	67 %	3,330
Reasons for over/under performance:	Process of titling going on well			
Total For Natural Resources : Wage Rect:	210,944	85,188	40 %	51,759
Non-Wage Reccurent:	24,836	11,368	46 %	6,916
GoU Dev:	10,000	3,330	33 %	3,330
Donor Dev:	0	0	0 %	0
Grand Total:	245,780	99,885	40.6 %	62,005

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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	Staff Salaries paid and CDOs facilitated		Staff Salaries paid and CDOs facilitated	Staff Salaries paid and CDOs facilitated
211101 General Staff Salaries	184,373	66,379	36 %		32,111
211103 Allowances (Incl. Casuals, Temporary)	1,417	637	45 %		637
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	880	216	25 %		216
227004 Fuel, Lubricants and Oils	636	314	49 %		314
Wage Rect:	184,373	66,379	36 %		32,111
Non Wage Rect:	3,134	1,167	37 %		1,167
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,507	67,546	36 %		33,278
Reasons for over/under performance:	The sector under performed due to non payment of the Labor Officer that was not recruited.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(600) FAL instructors Paid	(151) FFAL instructors paid		(150)Staff Salaries paid and CDOs facilitated	(151)FAL instructors paid
Non Standard Outputs:	FAL materials procured, FAL monitoring conducted, stationery, fuel and lubricants procured	FAL instructors paid, c monitoring conducted and fuel procured		Staff Salaries paid and CDOs facilitated	FAL instructors paid, c monitoring conducted and fuel procured
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		1,000
221002 Workshops and Seminars	2,000	100	5 %		100
227004 Fuel, Lubricants and Oils	258	129	50 %		129
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,258	1,229	29 %		1,229
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,258	1,229	29 %		1,229
Reasons for over/under performance:	There was under performance because the procurement of FAL materials were not procured that quarter.				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Gender training and Budgeting conducted, GBV cases handled and responded to.	GBV technical backstopping conducted and GBV Dialogue done	Gender training and Budgeting conducted, GBV cases handled and responded to.	GBV technical backstopping conducted and GBV Dialogue done
221002 Workshops and Seminars	12,219	3,350	27 %	3,350
221009 Welfare and Entertainment	800	149	19 %	149
221011 Printing, Stationery, Photocopying and Binding	400	81	20 %	81
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,419	100	7 %	100
Gou Dev:	0	0	0 %	0
External Financing:	24,000	3,480	14 %	3,480
Total:	25,419	3,580	14 %	3,580
Reasons for over/under performance:	The sector under performed because Gender Mainstreaming was not carried out and there was inadequate release of funds from the central Government.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(100) Child abuse cases handled and settled	(47) Child abuse cases handled and settled	(40)Child abuse cases handled and settled	(39)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	Stationary procured, r travel inland paid and fuel procured	Child abuse cases handled and settled, Youth Groups supported, travel inland paid, YLP projects monitored, fuel, oils and stationary procured	Stationary procured, r travel inland paid and fuel procured
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	100	50 %	100
227001 Travel inland	4,656	724	16 %	724
227004 Fuel, Lubricants and Oils	3,600	400	11 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,555	1,224	7 %	1,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,555	1,224	7 %	1,224
Reasons for over/under performance:	There was under performance in the Sector because of non release of funds from the central government for YLP operation.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(8) Youth Council leaders supported	(2) Youth Council leaders supported	(2)Youth Council leaders supported	(2)Youth Council leaders supported
Non Standard Outputs:	Youth Council meeting organized, Travel inland paid, stationary and fuel procured	Youth Council meeting organized, Travel inland paid, stationary and fuel procured	Youth Council meeting organized, Travel inland paid, stationary and fuel procured	Youth Council meeting organized, Travel inland paid, stationary and fuel procured

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221002 Workshops and Seminars	1,200	300	25 %	300
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	300	12 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,555	300	12 %	300
Reasons for over/under performance: There was under performance due IFMIS system delay in payment.				
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) No assistive devices was procured	(1)Assisted aids given to persons with disability	(0)No assistive devices was procured
Non Standard Outputs:	Procuring assisted devices, Monitoring conducted, travel inland paid.	Monitoring conducted and travel inland paid.	Procuring assisted devices, Monitoring conducted, travel inland paid.	Monitoring conducted and travel inland paid.
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
221009 Welfare and Entertainment	1,537	760	49 %	760
221012 Small Office Equipment	400	200	50 %	200
223001 Property Expenses	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,937	1,960	20 %	1,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,937	1,960	20 %	1,960
Reasons for over/under performance: The sector under performed because assistive devices was not procured.				
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	Travel inland paid and fuel procured	Labor disputes handled, labor inspection carried out, Travel inland paid, stationary, fuel and lubricants procured	Travel inland paid and fuel procured
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,000	500	50 %	500

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227004 Fuel, Lubricants and Oils	431	215	50 %	215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,831	715	39 %	715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,831	715	39 %	715

Reasons for over/under performance: The sector under performed because labor inspection was scheduled for quarter three.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(8) Women council supported	(2) Women council supported	(2)Women council supported	(2)Women council supported
Non Standard Outputs:	Women Council meeting held, Fuel and Lubricants procured, small office equipment procured, women groups supported, Monitoring for UWEP groups conducted,	Women Council meeting held, Fuel and Lubricants procured, small office equipment procured, women groups supported, Monitoring for UWEP groups conducted,	Women Council meeting held, Fuel and Lubricants procured, small office equipment procured, women groups supported, Monitoring for UWEP groups conducted,	PWomen Council meeting held, Fuel and Lubricants procured, small office equipment procured, women groups supported, Monitoring for UWEP groups conducted,
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,185	66 %	1,185
221002 Workshops and Seminars	4,500	375	8 %	375
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	520	33 %	520
221012 Small Office Equipment	142	0	0 %	0
227001 Travel inland	3,855	340	9 %	340
227004 Fuel, Lubricants and Oils	2,800	1,000	36 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,696	3,420	19 %	3,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,696	3,420	19 %	3,420

Reasons for over/under performance: There was under performance because of inadequate release of funds from the Central Government for UWEP.

Output : 108115 Sector Capacity Development

N/A

N/A

221014 Bank Charges and other Bank related costs	0	54	0 %	44
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	54	0 %	44
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	54	0 %	44

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

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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.	Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, office chair procured and bank charges paid.	Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, office chair procured and bank charges paid.	Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, office chair procured and bank charges paid.
213002 Incapacity, death benefits and funeral expenses	671	0	0 %	0
221009 Welfare and Entertainment	118	0	0 %	0
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 %	0
222003 Information and communications technology (ICT)	300	144	48 %	144
223001 Property Expenses	820	0	0 %	0
223005 Electricity	400	200	50 %	200
227001 Travel inland	3,000	610	20 %	610
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000
228002 Maintenance - Vehicles	3,766	1,536	41 %	1,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,833	4,532	33 %	4,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,833	4,532	33 %	4,490
Reasons for over/under performance:	There was under performance in the sector because of the IFMIS system delay to pay for some of the activities.			
Total For Community Based Services : Wage Rect:	184,373	66,379	36 %	32,111
Non-Wage Recurrent:	72,216	14,701	20 %	14,650
GoU Dev:	0	0	0 %	0
Donor Dev:	24,000	3,480	14 %	3,480
Grand Total:	280,589	84,559	30.1 %	50,240

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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	35,137	49 %		17,996
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	500	42 %		200
221012 Small Office Equipment	829	414	50 %		207
223005 Electricity	2,000	675	34 %		360
227001 Travel inland	10,100	4,888	48 %		2,458
227004 Fuel, Lubricants and Oils	10,000	4,489	45 %		2,057
228002 Maintenance - Vehicles	12,000	6,443	54 %		4,493
Wage Rect:	71,400	35,137	49 %		17,996
Non Wage Rect:	30,729	12,934	42 %		6,232
Gou Dev:	8,200	4,475	55 %		3,543
External Financing:	0	0	0 %		0
Total:	110,329	52,546	48 %		27,771
Reasons for over/under performance:	The underperformance was due to funds meant for medical and incapacitation expenses which were not absorbed in quarter two				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 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
No of Minutes of TPC meetings	(12) Sets of minutes of TPC Meetings	(6) Sets of minutes of TPC Meetings		(3)3 Sets of minutes of TPC Meetings	(3) 3 Sets of minutes of TPC Meetings
Non Standard Outputs:	Monthly TPC meetings conducted	Monthly TPC meetings conducted		Monthly TPC meetings conducted	Monthly TPC meetings conducted
227001 Travel inland	2,000	850	43 %		700

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	850	43 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	850	43 %	700
Reasons for over/under performance:	Performed as planned			
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	334	17 %	334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	334	17 %	334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	334	17 %	334
Reasons for over/under performance:	The underperformance was due to inadequate locally raised revenue realized in Quarter two to implement the planned activities			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Internal assessment and budget conference conducted.	Internal assessment and budget conference conducted.	Internal assessment and budget conference conducted.	Internal assessment and budget conference conducted.
211103 Allowances (Incl. Casuals, Temporary)	2,200	368	17 %	368
221011 Printing, Stationery, Photocopying and Binding	500	83	17 %	83
227001 Travel inland	2,500	437	17 %	437
227004 Fuel, Lubricants and Oils	1,000	500	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	1,388	22 %	1,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	1,388	22 %	1,338
Reasons for over/under performance:	The underperformance was due to inadequate funds release in Quater two			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Lap top computer purchased and computers , printers and photocopiers maintained	computers , printers and photocopiers maintained	computers , printers and photocopiers maintained	computers , printers and photocopiers maintained
221008 Computer supplies and Information Technology (IT)	6,000	600	10 %	350

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	600	10 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	600	10 %	350
Reasons for over/under performance:	The underperformance is due to procurement of a lop top computer which is planned for quarter three			
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	200	10 %	200
227001 Travel inland	1,100	260	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	460	15 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	460	15 %	200
Reasons for over/under performance:	The underperformance is due to inadequate funds release especially locally raised revenue in quarter two to perform the planned activities.			
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 %	0
227001 Travel inland	11,000	5,002	45 %	2,682
227004 Fuel, Lubricants and Oils	4,000	2,320	58 %	1,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,335	37 %	1,091
Gou Dev:	6,800	4,253	63 %	3,337
External Financing:	0	0	0 %	0
Total:	15,800	7,588	48 %	4,428
Reasons for over/under performance:	performed as planned			
Total For Planning : Wage Rect:	71,400	35,137	49 %	17,996
Non-Wage Reccurent:	59,029	19,901	34 %	10,245
GoU Dev:	15,000	8,728	58 %	6,880
Donor Dev:	0	0	0 %	0
Grand Total:	145,429	63,766	43.8 %	35,121

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Quarter2

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	verification of goods done, meetings attended
211101 General Staff Salaries	13,625	5,575	41 %		2,367
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,400	610	44 %		480
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		150
221012 Small Office Equipment	400	170	43 %		120
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	3,447	1,723	50 %		863
227004 Fuel, Lubricants and Oils	800	400	50 %		200
228002 Maintenance - Vehicles	400	200	50 %		100
Wage Rect:	13,625	5,575	41 %		2,367
Non Wage Rect:	7,547	3,143	42 %		1,783
Gou Dev:	400	260	65 %		130
External Financing:	0	0	0 %		0
Total:	21,572	8,978	42 %		4,280
Reasons for over/under performance:	The under performance of 42% is attributed to none utilization of funds for ICPAU membership subscription, death and funeral expenses planned in the subsequent quarters.				
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) 7 Sub-Counties audited, 1 Town Council audited, 9 health facilities, 12 departments audited and 45 Primary Schools UPE capitation grant audited		(27)8 Sub-Counties, 6 Town Councils, 12 departments, and 1 Special Audit	(65)7 Sub-Counties audited, 1 Town Council audited, 12 departments audited and 45 Primary Schools UPE capitation grant 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) Sub-Counties audited, 1 Town Council audited, 9 health facilities, 12 departments audited and 45 Primary Schools UPE capitation grant audited	(2022-01-31) 8 Sub-Counties, 6 Town Councils, 12 departments, and 1 Special Audit	(2022-01-31) 7 Sub-Counties audited, 1 Town Council audited, 12 departments audited and 45 Primary Schools UPE capitation grant audited
Non Standard Outputs:	Government projects both and LLGs and HLGs monitored for Value for money	Two quarterly monitoring of DDEG/PAF projects conducted	Government projects both and LLGs and HLGs monitored for Value for money	Q2 monitoring of DDEG/PAF projects conducted
211103 Allowances (Incl. Casuals, Temporary)	4,600	2,157	47 %	1,257
222001 Telecommunications	200	70	35 %	70
227004 Fuel, Lubricants and Oils	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	2,027	46 %	1,227
Gou Dev:	1,600	800	50 %	400
External Financing:	0	0	0 %	0
Total:	6,000	2,827	47 %	1,627
Reasons for over/under performance:	The Under performance of 47% is due to non realization of local revenues to implement quarterly planned activities.			
Total For Internal Audit : Wage Rect:	13,625	5,575	41 %	2,367
Non-Wage Reccurent:	11,947	5,170	43 %	3,010
GoU Dev:	2,000	1,060	53 %	530
Donor Dev:	0	0	0 %	0
Grand Total:	27,572	11,805	42.8 %	5,907

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Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2) Radio talk shows held		(1)Radio talk shows held	(1)Radio talk shows held
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade shows participated in	(2) Trade shows participated in the district		(1)Trade shows participated in the district	(1)Trade shows participated in the district
No of businesses inspected for compliance to the law	(70) inspections conducted	(32) Inspection of businesses conducted		(17)Inspection of businesses conducted	(15)Inspection of businesses conducted
No of businesses issued with trade licenses	(80) Businesses opened	(35) Businesses opened issued with trade licenses		(20)Businesses opened issued with trade licenses	(20)Businesses opened issued with trade licenses
Non Standard Outputs:		N/A		N/A	N/A
211101 General Staff Salaries	20,584	7,854	38 %		4,252
221008 Computer supplies and Information Technology (IT)	300	150	50 %		75
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
221012 Small Office Equipment	300	150	50 %		76
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	1,000	500	50 %		500
228002 Maintenance - Vehicles	900	450	50 %		450
Wage Rect:	20,584	7,854	38 %		4,252
Non Wage Rect:	5,000	2,500	50 %		1,726
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,584	10,354	40 %		5,978
Reasons for over/under performance:	40% performance was attributed to mismatch in the payment of Tourism Officer under administration department				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Business community sensitized	(2) 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	(5) Businessmen trained on how to process registration certificate		(3)Businessmen trained on how to process registration certificate	(3)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	(4) 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	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance: All planned activities have been implemented during the period.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producer groups linked to international markets	(2) 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	(2) 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	334	17 %	334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	334	17 %	334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	334	17 %	334
Reasons for over/under performance: The under performance represented by 17% was due to non realization of local revenues to implement quarterly planned activities.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) Cooperatives supervised	(15) Cooperatives supervised	(8) Cooperatives supervised	(8) Cooperatives supervised
No. of cooperative groups mobilised for registration	(25) Cooperatives mobilized for registration	(11) Cooperatives mobilized for registration	(7) Cooperatives mobilized for registration	(7) Cooperatives mobilized for registration
No. of cooperatives assisted in registration	(6) Established cooperatives assisted for registration	(2) 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	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,200	50 %	600
Reasons for over/under performance: All activities have been executed as planned				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) tourism promotion activities conducted	(2) tourism promotion activities conducted	(1) tourism promotion activities conducted	(1) 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	(2) Hospitality facilities in the district inspected for their suitability to host visitors	(1)Hospitality facilities in the district inspected for their suitability to host visitors	(1)Hospitality facilities in the district inspected for their suitability to host visitors
No. and name of new tourism sites identified	(4) New tourism sites identified	(2) 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	1,491	50 %	751
227004 Fuel, Lubricants and Oils	518	258	50 %	129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,749	50 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,749	50 %	880
Reasons for over/under performance:	The 50% performance was attributed to in-time implementation of all planned activities given fuel price hiking that made implementation very costly.			
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	822	50 %	672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,644	822	50 %	672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,644	822	50 %	672
Reasons for over/under performance:	All department activities have been implemented as planned.			
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	30,000	100 %	30,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	30,000
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	30,000
Reasons for over/under performance:	Favorable government policy of releasing DDEG against planned four quarters and complete procurement processes reached attributed to over performance of 100%.			
<i>Total For Trade Industry and Local Development :</i>	<i>20,584</i>	<i>7,854</i>	<i>38 %</i>	<i>4,252</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>16,544</i>	<i>7,606</i>	<i>46 %</i>	<i>5,212</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>30,000</i>	<i>100 %</i>	<i>30,000</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>45,459</i>	<i>67.7 %</i>	<i>39,464</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
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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