
Vote:586 Otuke District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:586 Otuke District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Otuke District

Date: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	139,794	204,987	147%
Discretionary Government Transfers	2,655,037	2,664,051	100%
Conditional Government Transfers	7,315,171	7,199,373	98%
Other Government Transfers	2,540,266	1,792,364	71%
Donor Funding	326,838	84,746	26%
Total Revenues shares	12,977,106	11,945,522	92%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	183,249	139,060	132,910	76%	73%	96%
Internal Audit	32,565	31,413	31,410	96%	96%	100%
Administration	2,878,280	1,776,048	1,619,851	62%	56%	91%
Finance	223,432	216,509	207,407	97%	93%	96%
Statutory Bodies	392,916	412,597	409,656	105%	104%	99%
Production and Marketing	961,565	1,028,633	929,756	107%	97%	90%
Health	1,449,925	1,275,093	1,125,858	88%	78%	88%
Education	4,696,274	5,026,142	4,980,135	107%	106%	99%
Roads and Engineering	852,718	939,411	892,111	110%	105%	95%
Water	322,056	317,077	303,247	98%	94%	96%
Natural Resources	115,844	287,730	273,224	248%	236%	95%
Community Based Services	868,282	442,798	437,806	51%	50%	99%
Grand Total	12,977,106	11,892,510	11,343,372	92%	87%	95%
<i>Wage</i>	<i>6,105,874</i>	<i>6,418,587</i>	<i>6,140,089</i>	<i>105%</i>	<i>101%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>2,368,664</i>	<i>2,669,098</i>	<i>2,519,557</i>	<i>113%</i>	<i>106%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>4,175,730</i>	<i>2,720,079</i>	<i>2,618,885</i>	<i>65%</i>	<i>63%</i>	<i>96%</i>
<i>Donor Devt</i>	<i>326,838</i>	<i>84,746</i>	<i>64,841</i>	<i>26%</i>	<i>20%</i>	<i>77%</i>

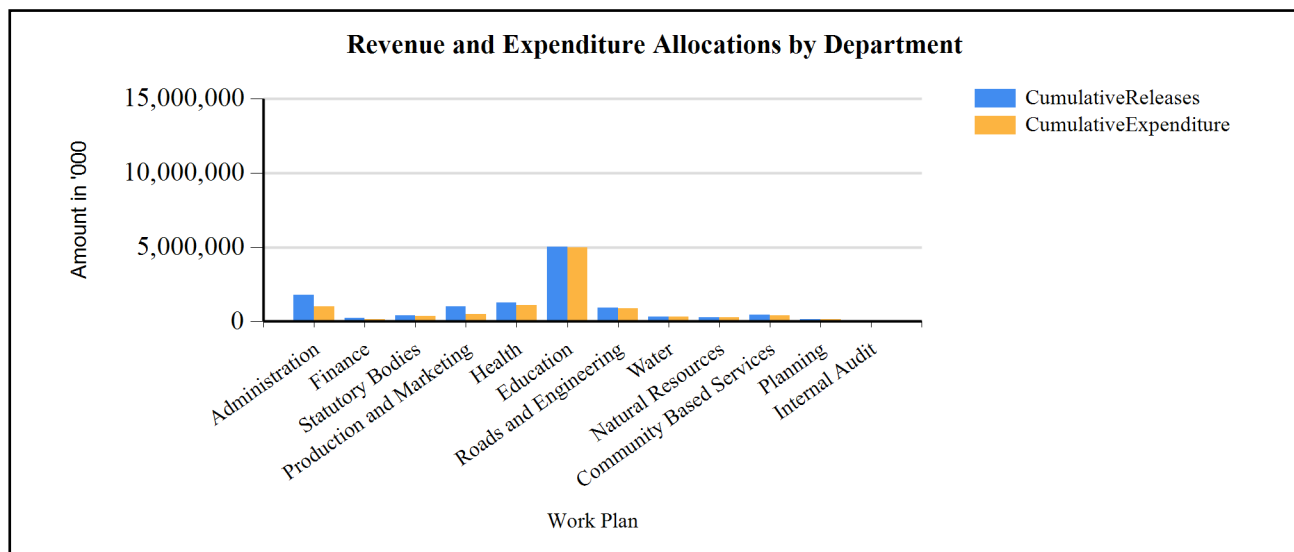
Vote:586 Otuke District

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District cumulatively received 92% of the annual approved budget. The under performance of the cumulative revenue out turn was due to other revenue sources from Other Gov't Transfers like NUSAF3 which under performed at only 28%, UWEP at only 5%, YLP at 58%, VODP at 44%, Conditional Gov't Transfer like Sector Conditional Grant (Non-wage) under performed at 67% & Transitional Dev't Grant performed at 0%. Donor Funds like WHO, GAVI & GIZ all performed at 0%, UNICEF performed at 98% & Global Fund at 46%. Alos other revenues from locally raised revenue under performed like Application Fees which performed at 61%, Registration of Businesses at 62%, Registration (e.g Births, deaths, marriages, etc) performed at 22% and the rest performed at 0% except market/Gate Charges which over performed at 168%, Business Licenses at 678% and Other Fees & Charges at 281%. The disbursement to the department cumulatively performed at 92%. The under performance of the cumulative disbursement to departments was due to other departments which under performed like Administration which under performed at only 62% due to Other Gov't Transfers (NUSAF3) being received at only 28%, Community Based Services which performed at 51% due to UWEP performing at only 5% & YLP at 58%. However, Natural Resources department over performed at 248% cumulatively due to funds received under supplementary budget from Uganda Market Promotion Board for the construction of market Information Centre, Production & marketing Department over performed at 107% due to funds received under supplementary budget from MAIIF for support to Production Extension Services, Other departments like Education also over performed at 107%, Roads Sector at 110% and Statutory Bodies at 105% due to gratuity grants which were all released in the quarter by MoFPED. The departments cumulatively spent % and % of the annual budget and quarterly releases respectively. The under performance of the annual budget spent was due to wage for some staff which transferred their services to the Ministries and other Institutions and some projects which the works were still on going at the end of the quarter. This can be seen from the Administration which under performed at only 56%, Production at 97%, Health at 78%, Planning at 73% and Community Based Services at 50% due to YLP funds not yet utilized since the groups were still being prepared.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	139,794	204,987	147 %

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Vote:586 Otuke District**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	2,655,037	2,664,051	100 %
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2b.Conditional Government Transfers	7,315,171	7,199,373	98 %
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2c. Other Government Transfers	2,540,266	1,792,364	71 %
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3. Donor Funding	326,838	84,746	26 %
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Total Revenues shares	12,977,106	11,945,522	92 %

Cumulative Performance for Locally Raised Revenues

The district cumulatively realized shs: 204,987,000= out of the annual planned shs; 139,794,000= hence performing at 147%. The over performance of the cumulative revenue out turn was due to other revenue sources which were realized more than planned like Market/Gate charges which over performed at 168%, Other Fees and Charges over performed at 281% and Business licenses also over performed at 678%. However, other revenue sources under performed like Application Fees which under performed at 61%, Registration of Businesses under performed at 62%, Registration Fess (eg Births, Deaths, Marriages, etc) under performed at 22% and the rest performed at 0% due to due to poor revenue mobilization and remittance by the LLGs.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district cumulatively received shs: 11,655,788,000= out of the annual planned shs: 12,510,474,000= hence performing at 89.6%. The under performance of the cumulative revenue out turn was due to other revenue sources which under performed like from Other Gov't Transfers, USAF3 under performed at only 28%, UWEP performed at 5%, VODP at 44% and YLP at 58%. Also from Sector Conditional Transfers, Sector Conditional Grants (Non-wage) under performed at 67%. However, Sector Conditional Gran (Wage) over performed at 107%.

Cumulative Performance for Donor Funding

The district cumulatively received shs: 84,746,000= out of the annual planned shs: 326,838,000= and therefore performing at 26%. The under performance of the cumulative revenue out turn was due to some Donors which did not send their funds to the district as planned like WHO, GAVI, & GIZ all performed at 0%, except UNICEF which performed at 98% and Global Fund at 46%. The District therefore cumulatively received 92% overall in the quarter out of the annual planned budget.

Vote:586 Otuke District

Quarter4

Expenditure Performance by Sector and Programme

<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	220,146	122,747	56 %	55,037	30,402	55 %
District Production Services	731,601	797,027	109 %	202,900	512,455	253 %
District Commercial Services	9,818	9,982	102 %	2,455	2,676	109 %
Sub- Total	961,565	929,756	97 %	260,391	545,532	210 %
Sector: Works and Transport						
District, Urban and Community Access Roads	852,718	892,111	105 %	213,180	515,066	242 %
Sub- Total	852,718	892,111	105 %	213,180	515,066	242 %
Sector: Education						
Pre-Primary and Primary Education	3,648,159	3,803,793	104 %	104,244	1,081,778	1038 %
Secondary Education	927,439	1,046,981	113 %	67,784	300,115	443 %
Skills Development	23,580	18,887	80 %	5,895	14,039	238 %
Education & Sports Management and Inspection	97,096	110,474	114 %	996,145	42,731	4 %
Sub- Total	4,696,274	4,980,135	106 %	1,174,068	1,438,662	123 %
Sector: Health						
Primary Healthcare	1,011,129	902,598	89 %	55,690	176,744	317 %
Health Management and Supervision	438,796	223,261	51 %	306,792	68,049	22 %
Sub- Total	1,449,925	1,125,858	78 %	362,481	244,793	68 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	302,056	286,049	95 %	75,514	60,803	81 %
Urban Water Supply and Sanitation	20,000	17,198	86 %	5,000	17,198	344 %
Natural Resources Management	115,844	273,224	236 %	28,961	129,982	449 %
Sub- Total	437,900	576,471	132 %	109,475	207,983	190 %
Sector: Social Development						
Community Mobilisation and Empowerment	868,281	437,806	50 %	217,070	80,878	37 %
Sub- Total	868,281	437,806	50 %	217,070	80,878	37 %
Sector: Public Sector Management						
District and Urban Administration	2,878,280	1,619,851	56 %	719,570	1,071,253	149 %
Local Statutory Bodies	392,916	409,656	104 %	98,229	210,209	214 %
Local Government Planning Services	183,249	132,910	73 %	45,812	34,413	75 %
Sub- Total	3,454,445	2,162,418	63 %	863,611	1,315,875	152 %
Sector: Accountability						
Financial Management and Accountability(LG)	223,432	207,407	93 %	55,859	56,732	102 %
Internal Audit Services	32,565	31,410	96 %	8,141	7,245	89 %
Sub- Total	255,997	238,817	93 %	64,000	63,977	100 %
Grand Total	12,977,105	11,343,372	87 %	3,264,277	4,412,767	135 %

Vote:586 Otuke District

Quarter4

Vote:586 Otuke District**Quarter4****SECTION B : Workplan Summary****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	919,006	959,310	104%	229,752	304,413	132%
District Unconditional Grant (Non-Wage)	51,776	55,700	108%	12,944	16,019	124%
District Unconditional Grant (Wage)	352,258	352,258	100%	88,065	169,400	192%
General Public Service Pension Arrears (Budgeting)	132,334	132,334	100%	33,084	0	0%
Gratuity for Local Governments	99,324	99,324	100%	24,831	24,831	100%
Locally Raised Revenues	32,217	40,583	126%	8,054	8,603	107%
Multi-Sectoral Transfers to LLGs_NonWage	76,376	104,390	137%	19,094	18,207	95%
Multi-Sectoral Transfers to LLGs_Wage	100,403	100,403	100%	25,101	48,774	194%
Pension for Local Governments	74,317	74,317	100%	18,579	18,579	100%
Development Revenues	1,959,273	816,738	42%	489,818	0	0%
District Discretionary Development Equalization Grant	356,967	364,574	102%	89,242	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,602,306	452,165	28%	400,577	0	0%
Total Revenues shares	2,878,280	1,776,048	62%	719,570	304,413	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	457,909	296,464	65%	114,477	89,573	78%
Non Wage	461,097	506,648	110%	115,275	279,655	243%
Development Expenditure						
Domestic Development	1,959,273	816,738	42%	489,818	702,025	143%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,878,280	1,619,851	56%	719,570	1,071,253	149%
C: Unspent Balances						

Vote:586 Otuke District**Quarter4**

Recurrent Balances	156,197	16%	
Wage	156,197		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	156,197	9%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 62% of the annual approved budget and spent 56% of the work plan revenue received leaving unspent balance of 9% of the cumulative revenue received. The under performance of the cumulative revenue out turn was due to Multi- Sector transfer to LLGs Dev't (NUSAF3) which only performed at 28%. However, other revenue sources over performed like DUCG Non-wage over performed at 108%, Locally raised revenue performed at 126% and MSTs to LLGs Non-wage performed at 137% due to reallocation made to carter for CAO's operation expenses and community mobilization on gov't programmes by LLGs respectively. In quarter 4 the department received 42% and spent 149% due to balances in the previous quarter which was then spent in Q4.

Reasons for unspent balances on the bank account

The unspent balance of 9% was due to wage for some staff which transferred their services to the Ministries and other Institutions and was not yet replaced.

Highlights of physical performance by end of the quarter

The department paid staff salaries, Pensions for Local Governments, Gratuity, Construction of Main administration block Phase II and Alango Sub County H/Q, paid allowances for supervising and monitoring of government projects, paid office operation expenses, repaired vehicles/motorcycles, paid for fuel, oil and lubricants and other assorted office items

Vote:586 Otuke District

Quarter4

*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	223,186	216,509	97%	55,797	56,886	102%
District Unconditional Grant (Non-Wage)	66,907	67,587	101%	16,727	16,897	101%
District Unconditional Grant (Wage)	87,969	89,991	102%	21,992	22,666	103%
Locally Raised Revenues	26,464	2,200	8%	6,616	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	31,887	48,570	152%	7,972	15,433	194%
Multi-Sectoral Transfers to LLGs_Wage	9,959	8,162	82%	2,490	1,891	76%
Development Revenues	246	0	0%	62	0	0%
Multi-Sectoral Transfers to LLGs_Gou	246	0	0%	62	0	0%
Total Revenues shares	223,432	216,509	97%	55,858	56,886	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,929	91,063	93%	24,482	18,313	75%
Non Wage	125,258	116,344	93%	31,315	38,419	123%
Development Expenditure						
Domestic Development	246	0	0%	62	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	223,432	207,407	93%	55,859	56,732	102%
C: Unspent Balances						
Recurrent Balances		9,102	4%			
Wage		7,089				
Non Wage		2,013				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,102	4%			

Vote:586 Otuke District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 97%) of the annual approved budget and spent 93%) of the revenue received. The under performance of the cumulative revenue out turn was due to Locally Raised which under performed at 8% and MSTs to LLGs wage performed at 82%. However, other revenue sources over performed like DUCG Non-wage over performed at 101%, DUCG wage at 102%, MSTs to LLGs at 152% due to reallocation to mobilize revenue sources. In quarter 4 the department expect to receive work plan revenue of UGX 55,858,000 but received 56, 886,000 (102%). This was due to increase in Multi- sect oral transfer to LLGs Non Wage by UGX 7,461,000 (194%). Locally raised revenue under performed by 92%.

Reasons for unspent balances on the bank account

The Unspent Balance of 4% was due to wage for CFO that transferred his services to Oyam DLG but was not replaced and Non Wage to carter for the Bank related charges.

Highlights of physical performance by end of the quarter

Officers traveled to banks and URA office in Lira and to Kampala on official duties for paying staff salaries and others at MoFPED being paid travel Inland and incurring fuel cost.

All books of accounts posted and reconciled and all relevant reports produced and submitted timely Audit queries from PAC of parliament responded to

Vote:586 Otuke District

Quarter4

*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	392,296	412,597	105%	98,074	104,571	107%
District Unconditional Grant (Non-Wage)	184,441	181,044	98%	46,110	45,261	98%
District Unconditional Grant (Wage)	142,518	127,958	90%	35,630	30,776	86%
Locally Raised Revenues	23,012	32,200	140%	5,753	9,000	156%
Multi-Sectoral Transfers to LLGs_NonWage	34,587	62,722	181%	8,647	17,599	204%
Multi-Sectoral Transfers to LLGs_Wage	7,737	8,673	112%	1,934	1,934	100%
Development Revenues	620	0	0%	155	0	0%
Multi-Sectoral Transfers to LLGs_Gou	620	0	0%	155	0	0%
Total Revenues shares	392,916	412,597	105%	98,229	104,571	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,255	136,632	91%	37,564	49,953	133%
Non Wage	242,040	273,025	113%	60,510	160,256	265%
Development Expenditure						
Domestic Development	620	0	0%	155	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	392,916	409,656	104%	98,229	210,209	214%
C: Unspent Balances						
Recurrent Balances						
		2,941	1%			
Wage		0				
Non Wage		2,941				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,941	1%			

Vote:586 Otuke District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 105% of the annual approved budget and spent 104% leaving 1% unspent. The over performance of the cumulative revenue out turn was from Locally Raised Revenue and Multi Sector Transfers to LLGs non-wage which over performed at 140% and 181% respectively due to reallocation made to cater for Council allowances and MSTs to LLGs wage performed at 112% for Subcounty Chairpersons gratuity. However, other revenue sources under performed like DUCG non-wage performed at 98% and DUCG wage at 90%. In 4th quarter, the department received 106% and spent 214% due to some balances from the previous quarter which was then spent in Q4.

Reasons for unspent balances on the bank account

The unspent balance of 1% was to cater for bank and other related finance costs.

Highlights of physical performance by end of the quarter

The revenue received in the department for Q4 was used for paying salaries, gratuity, main council meetings, committee sittings, travel inland, stationary, fuel and allowances.

Vote:586 Otuke District

Quarter4

*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	499,325	546,183	109%	124,831	151,195	121%
District Unconditional Grant (Non-Wage)	8,581	8,717	102%	2,145	2,179	102%
District Unconditional Grant (Wage)	77,357	70,678	91%	19,339	17,113	88%
Locally Raised Revenues	3,452	480	14%	863	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,891	0	0%	473	0	0%
Other Transfers from Central Government	161,001	219,265	136%	40,250	70,142	174%
Sector Conditional Grant (Non-Wage)	26,896	26,896	100%	6,724	6,724	100%
Sector Conditional Grant (Wage)	220,146	220,146	100%	55,037	55,037	100%
Development Revenues	462,240	482,450	104%	115,560	1,213	1%
Multi-Sectoral Transfers to LLGs_Gou	437,899	458,108	105%	109,475	1,213	1%
Sector Development Grant	24,341	24,341	100%	6,085	0	0%
Total Revenues shares	961,565	1,028,633	107%	240,391	152,407	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	297,503	193,783	65%	74,376	47,577	64%
Non Wage	201,821	255,359	127%	50,455	137,298	272%
Development Expenditure						
Domestic Development	462,240	480,615	104%	135,560	360,657	266%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	961,565	929,756	97%	260,391	545,532	210%
C: Unspent Balances						
Recurrent Balances						
Wage		97,041				
Non Wage		0				
Development Balances						
		1,835	0%			

Vote:586 Otuke District**Quarter4**

Domestic Development	1,835		
Donor Development	0		
Total Unspent	98,876	10%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 1,028,633,000 being 107% of the budget and the quarterly revenue out turn was, 152,407,000 being 63%. The under performance of Q4 revenue was due to the release of all development budget for district and the sub counties in Q3 while expenditure performed at 97% overall and Q4 expenditure performing at 210% since all the Agric extension funds activities were carried out in Q4, leaving 18% recurrent and 0% development giving 10% as unspent balance overall due to failure to attract Veterinary Officers and Fisheries Officers Cadres at the sub county besides some extension workers recruited in Q4 were not able to access the payroll and also some retention for structures at the sub counties accounts for the about 1.8M development revenue unspent

Reasons for unspent balances on the bank account

The unspent balance of 10% was due to wage which the district failed to attract Veterinary Officers and Fisheries Officers Cadres at the Sub-county, also some Extension Workers were recruited in Q4 but did not access the payroll and retention for some projects at the LLGs.

Highlights of physical performance by end of the quarter

The department carried out crop pests and diseases surveillance, inspection and certification of input dealers and inputs under OWC/NAADS, livestock diseases surveillance training of 2,211 farmers on ticks and tick borne diseases control, 10 boer goats male crosses were procured, training fish farmers on pond siting and construction , supply of 3828 fish fry and 73 Kgs of fish feeds, tsetse fly surveillance assisting the cooperatives in registration setting demos on rice, beans ,maize and cassava under ATAAS and Soya under VODP2 and supporting NUSAF3 groups to generate sub projects. Farmers profiling, and extension support to farmers under Agric extension funds
under Agric Extension funds and supporting the value chain

Vote:586 Otuke District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,059,485	1,191,122	112%	264,871	210,818	80%
District Unconditional Grant (Non-Wage)	4,581	4,717	103%	1,145	1,179	103%
Locally Raised Revenues	3,452	480	14%	863	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	3,084	206%	375	714	190%
Other Transfers from Central Government	98,091	196,959	201%	24,523	7,925	32%
Sector Conditional Grant (Non-Wage)	82,895	82,895	100%	20,724	20,724	100%
Sector Conditional Grant (Wage)	868,966	902,986	104%	217,241	180,276	83%
Development Revenues	390,440	83,971	22%	97,610	28,527	29%
District Discretionary Development Equalization Grant	11,481	11,481	100%	2,870	0	0%
External Financing	243,943	61,490	25%	60,986	28,527	47%
Multi-Sectoral Transfers to LLGs_Gou	29,000	11,000	38%	7,250	0	0%
Transitional Development Grant	106,016	0	0%	26,504	0	0%
Total Revenues shares	1,449,925	1,275,093	88%	362,481	239,345	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	868,966	902,986	104%	217,241	180,276	83%
Non Wage	190,519	158,809	83%	47,630	32,734	69%
Development Expenditure						
Domestic Development	146,497	22,479	15%	36,624	3,273	9%
Donor Development	243,943	41,585	17%	60,986	28,510	47%
Total Expenditure	1,449,925	1,125,858	78%	362,481	244,793	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:586 Otuke District**Quarter4**

Non Wage	129,327		
Development Balances	19,908	24%	
Domestic Development	2		
Donor Development	19,906		
Total Unspent	149,235	12%	

Summary of Workplan Revenues and Expenditure by Source

The Health department cumulatively received a total revenue of 88% of the approved budget and spent 78%, then had unspent balance of 11% of the total releases. In the quarter plan, District unconditional grant (non wage) over performed at 103% because the department received more funds from District, Multi-sectoral transfers to LLGs over performed at 190% because it received more funds from Ministry of Finance, On the other hand, the department received little local revenue making locally raised revenue to under perform

at 0% last quarter, Donor funding also under performed at 47% because the department received very little funds from Donors, Transitional Development Grant under performed at 0%, multi sectoral transfers to LLGs Gou also under performed at 0%, domestic development under performed at 9%, other transfers from central Government under performed at 32% and District Discretionary Development Equalization Grant also under performed at 0%

Reasons for unspent balances on the bank account

The unspent balance of 11% of the total release was because some funds for funding health programmes was not released and Donor funds was not spent in conducting other health activities

Highlights of physical performance by end of the quarter

154 health staff salaries paid, 4 DHT meetings held, 2 DHT support supervision visits conducted to lower health centers, 1 monitoring visits on PHC services delivery and projects conducted, 6 health training sessions conducted, 86 health staff performance appraisals processed, 3 HMIS monthly reports and 12 weekly disease surveillance epidemiological reports and 1 quarterly report submitted through DHIS2 software, 2 medicine orders and 3 orders for vaccines submitted to NMS, 1 distribution of essential medicines to facilities, 2 cold chain maintenance visits done to 11 health centres, 3 radio talk shows on IRS at Q FM, 5 VHT sensitization meeting for 409 VHTs on introduction of rotavirus vaccine in 8 subcounties, payment fuel, oils and Lubricants to Rhino oil fuel station. Under Uganda Sanitation Fund, 56 villages were followed up, 27 villages verified and 43 villages certified, 6th round of IRS conducted and 98% achievement.

Vote:586 Otuke District

Quarter4

*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	4,522,239	4,842,102	107%	1,130,560	1,180,675	104%
District Unconditional Grant (Non-Wage)	4,581	4,717	103%	1,145	1,179	103%
District Unconditional Grant (Wage)	46,860	34,370	73%	11,715	7,551	64%
Locally Raised Revenues	0	480	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	10,048	1005%	250	5,078	2031%
Sector Conditional Grant (Non-Wage)	582,315	582,315	100%	145,579	194,105	133%
Sector Conditional Grant (Wage)	3,887,482	4,210,173	108%	971,870	972,761	100%
Development Revenues	174,035	184,040	106%	43,509	0	0%
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,800	36,156	130%	6,950	0	0%
Other Transfers from Central Government	4,000	5,649	141%	1,000	0	0%
Sector Development Grant	118,235	118,235	100%	29,559	0	0%
Total Revenues shares	4,696,274	5,026,142	107%	1,174,068	1,180,675	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,934,342	4,244,542	108%	983,586	1,123,220	114%
Non Wage	587,897	587,709	100%	146,974	200,130	136%
Development Expenditure						
Domestic Development	174,035	147,884	85%	43,509	115,311	265%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,696,274	4,980,135	106%	1,174,068	1,438,662	123%
C: Unspent Balances						
Recurrent Balances		9,851	0%			
Wage		0				

Vote:586 Otuke District**Quarter4**

Non Wage	9,851		
Development Balances	36,156	20%	
Domestic Development	36,156		
Donor Development	0		
Total Unspent	46,007	1%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 107% of the annual approved budget and spent 106% leaving 1% unspent. The over performance of the cumulative revenue out turn was from DUCG non-wage which over performed at 103% & MSTs to LLGs non-wage performed at 1005% due to reallocation to carter for Games and Sports activities, Sector Conditional Grant wage also over performed at 108%, MSTs to LLGs dev't performed at 130% and Other Transfers from CG also over performed at 141%. However, other revenue sources under like DUCG wage performed at 73% and locally raised revenue at 0%.

Reasons for unspent balances on the bank account

The unspent balance of 1% was due some projects which were still on going and not paid at the end of the quarter and also funds for taking pupils for national Music competitions.

Highlights of physical performance by end of the quarter

The activities carried out in the quarter included teaching and supervision, payment of salaries, monitoring of schools, opening of term II, monitoring of schools projects by education committee of council, commissioning of capital development projects, management of athletics and Music, dance and drama, submission of reports to council and Ministry of Education and Sports.

Vote:586 Otuke District

Quarter4

*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	402,593	483,286	120%	100,648	143,708	143%
District Unconditional Grant (Non-Wage)	4,581	4,717	103%	1,145	1,179	103%
District Unconditional Grant (Wage)	31,519	33,667	107%	7,880	8,596	109%
Multi-Sectoral Transfers to LLGs_NonWage	0	300	0%	0	0	0%
Other Transfers from Central Government	0	444,601	0%	0	133,933	0%
Sector Conditional Grant (Non-Wage)	366,493	0	0%	91,623	0	0%
Development Revenues	450,125	456,125	101%	112,531	0	0%
Multi-Sectoral Transfers to LLGs_Gou	41,000	47,000	115%	10,250	0	0%
Sector Development Grant	409,125	409,125	100%	102,281	0	0%
Total Revenues shares	852,718	939,411	110%	213,180	143,708	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,519	33,667	107%	7,880	8,596	109%
Non Wage	371,074	449,319	121%	92,769	199,789	215%
Development Expenditure						
Domestic Development	450,125	409,125	91%	112,531	306,681	273%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	852,718	892,111	105%	213,180	515,066	242%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		300				
Development Balances						
Domestic Development		47,000				
Donor Development		0				
Total Unspent		47,300	5%			

Vote:586 Otuke District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received 110% of the annual approved budget and spent 105% leaving 5% unspent. The over performance of the cumulative revenue out turn was from DUCG Non-wage which over performed at 103%, DUCG wage performed at 107% and MSTs to LLGs dev't at 115% In quarter 4 alone, the department received 67% of quarter planned and spent 242% due to some balances from the previous quarter was spent in Q4.

Reasons for unspent balances on the bank account

The unspent balance of 5% was due to some road works which were still on going at the end of the quarter.

Highlights of physical performance by end of the quarter

Routine mechanized maintenance of District Roads,
Payments for Low cost sealing work of Adolo swamp,
Training of Road gang leader,
Shortlisting, interviewing and Inducting Road gangs,
Culvert supplied and installed,
Stationary procured,
Equipment's repaired,
Fabrication and installation of Road names sign post,
Monitoring and Evaluation conducted,
District Roads committee meeting held,
Attending of PAC to parliament,
Procurement of Fuels, Oils and Lubricants

Vote:586 Otuke District

Quarter4

*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	86,520	81,541	94%	21,630	19,970	92%
District Unconditional Grant (Wage)	31,307	26,328	84%	7,827	6,167	79%
Sector Conditional Grant (Non-Wage)	35,213	35,213	100%	8,803	8,803	100%
Support Services Conditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
Development Revenues	235,536	235,536	100%	58,884	0	0%
District Discretionary Development Equalization Grant	2,636	2,636	100%	659	0	0%
Sector Development Grant	232,900	232,900	100%	58,225	0	0%
Total Revenues shares	322,056	317,077	98%	80,514	19,970	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,307	12,498	40%	7,827	3,846	49%
Non Wage	55,213	55,213	100%	13,803	23,856	173%
Development Expenditure						
Domestic Development	235,536	235,536	100%	58,884	50,300	85%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	322,056	303,247	94%	80,514	78,001	97%
C: Unspent Balances						
Recurrent Balances						
		13,830	17%			
Wage		13,830				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,830	4%			

Vote:586 Otuke District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 98% of its annual approved budget and spent 94% leaving 4% unspent. The under performance was from unconditional grant wage which performed at 94%, however, other grant performed at 100% as budgeted

Reasons for unspent balances on the bank account

the unspent balance of 4% was for wage of the district water officer who transferred his services to another government institution

Highlights of physical performance by end of the quarter

Extension workers meeting held, district water and sanitation coordinate committee meeting held world water day celebrated 7 deep boreholes rehabilitated

Vote:586 Otuke District

Quarter4

*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	92,321	102,067	111%	23,080	26,871	116%
District Unconditional Grant (Non-Wage)	6,109	6,290	103%	1,527	1,572	103%
District Unconditional Grant (Wage)	78,801	86,735	110%	19,700	21,790	111%
Locally Raised Revenues	3,452	4,380	127%	863	2,400	278%
Multi-Sectoral Transfers to LLGs_NonWage	500	1,201	240%	125	244	195%
Sector Conditional Grant (Non-Wage)	3,460	3,460	100%	865	865	100%
Development Revenues	23,523	185,663	789%	5,881	101,357	1,724%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
External Financing	16,343	0	0%	4,086	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,180	2,180	100%	545	0	0%
Other Transfers from Central Government	0	178,483	0%	0	101,357	0%
Total Revenues shares	115,844	287,730	248%	28,961	128,228	443%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,801	86,708	110%	19,700	21,790	111%
Non Wage	13,521	13,354	99%	3,380	6,057	179%
Development Expenditure						
Domestic Development	7,180	173,163	2,412%	1,795	102,135	5,690%
Donor Development	16,343	0	0%	4,086	0	0%
Total Expenditure	115,844	273,224	236%	28,961	129,982	449%
C: Unspent Balances						
Recurrent Balances						
		2,005	2%			
Wage		28				
Non Wage		1,978				
Development Balances						
		12,500	7%			

Vote:586 Otuke District**Quarter4**

Domestic Development	12,500		
Donor Development	0		
Total Unspent	14,505	5%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 248% of the annual approved budget of Shs 115,844,000 and spent 236% leaving unspent balance of 5%. The over performance in revenue out turn was due to funds from Uganda Export Promotion Board (Other transfer from Central Government) of Shs 178,483,000 for the construction of market information center for shea butter products. In the quarter, DUCG non-wage over performed at 103%, Locally raised revenue at 127% and, Sector Conditional grant at 100%, MST to LLGs at 195% due to allocation made for community sensitization on environmental protection and climate change and procurement of tree seedlings and distributed to community beneficiaries, DUCG wage over performed at 110% due to under budgeting during planning.

In the quarter, the department performance out turn was Shs 128,228,000 (443%) of the planned Shs 28,961,000. This was due to funds received from Uganda Export Promotion Board for the construction of market information center and no funds received from donor for training on energy and energy technologies

Reasons for unspent balances on the bank account

The unspent balance of 5% was balance towards retention for the construction of market information center for shea butter products and bank charges

Highlights of physical performance by end of the quarter

The department Paid staff salaries, made contribution towards establishment of tree nursery bed at district HQ, Sensitized communities on environmental issues, monitored physical development plans in rural growth centers, conducted wetlands compliance monitoring, completed the construction of market information center for shea butter products, held meetings of Physical planning committees and produced reports submitted to the ministry, travel in land, procurement of small office equipment and stationery and paid bank charges

Vote:586 Otuke District

Quarter4

*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	148,304	135,752	92%	37,076	32,903	89%
District Unconditional Grant (Non-Wage)	17,609	17,790	101%	4,402	4,447	101%
District Unconditional Grant (Wage)	91,608	77,040	84%	22,902	18,046	79%
Locally Raised Revenues	4,602	640	14%	1,151	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	7,250	426%	425	2,131	501%
Multi-Sectoral Transfers to LLGs_Wage	8,074	8,321	103%	2,018	2,101	104%
Sector Conditional Grant (Non-Wage)	24,711	24,711	100%	6,178	6,178	100%
Development Revenues	719,978	307,047	43%	179,995	20,119	11%
External Financing	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	709,978	307,047	43%	177,495	20,119	11%
Total Revenues shares	868,282	442,798	51%	217,070	53,022	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,682	85,361	86%	24,920	23,539	94%
Non Wage	48,621	49,100	101%	12,155	40,244	331%
Development Expenditure						
Domestic Development	709,978	303,346	43%	177,495	17,095	10%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	868,281	437,806	50%	217,070	80,878	37%
C: Unspent Balances						
Recurrent Balances						
		1,291	1%			
Wage		0				
Non Wage		1,291				
Development Balances						
		3,701	1%			
Domestic Development		3,701				
Donor Development		0				

Vote:586 Otuke District**Quarter4**

Total Unspent	4,992	1%	
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Summary of Workplan Revenues and Expenditure by Source

The department received cumulative amount of shs: 442798 ,000= (51%) of the annual budget and spent shs:437,898,000/= (50%), leaving shs: 4,900,000= (1%) of the total releases unspent. In the quarter plan, total revenue performed at 37% and Muti-Sectoral Transfers to LLG Non wage over performed at 104% due to the funds allocated by sub counties for Monitoring of Government programs, mobilization of community on government programs. In the quarter, the department received 24% and spent 37% due to support being rendered to the groups. The department did not receive Local revenue and 101% unconditional grant-wage. Donor funding was not received hence 0% and other Government transfers of 11% was received

Reasons for unspent balances on the bank account

The unspent bank balance is meant to carry out YLP review meeting, Submission of YLP quarter four report and UWEP training

Highlights of physical performance by end of the quarter

11 Staff salaries were paid, cases of child abuse cases handled, YLP groups identified and supported, stationary procured, 5 PWD groups identified and supported, UWEP and PWD groups monitored, YLP and UWEP support supervision done. Youth council support, Labor Disputes handled.

Vote:586 Otuke District

Quarter4

*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	96,697	85,804	89%	24,174	21,620	89%
District Unconditional Grant (Non-Wage)	40,309	40,762	101%	10,077	10,190	101%
District Unconditional Grant (Wage)	43,732	41,443	95%	10,933	10,170	93%
Locally Raised Revenues	12,656	1,760	14%	3,164	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,840	0%	0	1,260	0%
Development Revenues	86,552	53,256	62%	21,638	8,510	39%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
External Financing	56,552	23,256	41%	14,138	8,510	60%
Total Revenues shares	183,249	139,060	76%	45,812	30,130	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,732	37,133	85%	10,933	8,998	82%
Non Wage	52,965	42,522	80%	13,241	10,402	79%
Development Expenditure						
Domestic Development	30,000	30,000	100%	7,500	6,415	86%
Donor Development	56,552	23,256	41%	14,138	8,599	61%
Total Expenditure	183,249	132,910	73%	45,812	34,413	75%
C: Unspent Balances						
Recurrent Balances		6,150	7%			
Wage		4,310				
Non Wage		1,840				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,150	4%			

Vote:586 Otuke District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received 76% of the annual approved budget and spent 73% leaving 4% of the total release unspent. The under performance of the cumulative revenue out turn was from locally raise revenue which under performed at 14% and DUCG wage performed at 95% except DUCG non-wage which over performed slightly at 101%. In quarter 4 alone, the department received 66% and spent 75% due to balances in Q3 which was spent in Q4.

Reasons for unspent balances on the bank account

The Unspent of 4% was due to wage for Assistant Statistical Officer who absconded her duties and was not paid and non-wage was for Bank related charges.

Highlights of physical performance by end of the quarter

Projects were monitored under PAF and PRDP by Executive, RDC and Technical staff, reports produced and submitted to OPM, MoLG and MoFPED, Q3 PBS report for 2017/18 prepared and submitted to MoFPED and OPM, vehicle/motor cycle repaired, fuel and lubricants procured and travel inland paid

Vote:586 Otuke District

Quarter4

*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	32,565	31,413	96%	8,141	7,246	89%
District Unconditional Grant (Non-Wage)	7,636	7,862	103%	1,909	1,966	103%
District Unconditional Grant (Wage)	9,592	9,586	100%	2,398	2,396	100%
Locally Raised Revenues	5,753	2,300	40%	1,438	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,996	0%	0	460	0%
Multi-Sectoral Transfers to LLGs_Wage	9,584	9,669	101%	2,396	2,424	101%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	32,565	31,413	96%	8,141	7,246	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,176	19,253	100%	4,794	4,820	101%
Non Wage	13,389	12,157	91%	3,347	2,425	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	32,565	31,410	96%	8,141	7,245	89%
C: Unspent Balances						
Recurrent Balances						
		3	0%			
Wage		2				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3	0%			

Vote:586 Otuke District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received work plan revenue of UGX 31,414,834 (96.5%) of the annual approved budget of UGX 32,565,000 and Spent cumulatively UGX 31,412,311 (96.5%). This indicates a shortfall of UGX 1,150,166. In quarter 4, the department expects to receive work plan revenue of UGX 8,141,000 but only received UGX 7,247,929. This indicates a shortfall of UGX 890,071 which is attributed to zero allocation of local revenue to the work plan. The Unconditional grant was used to allowances for conducting audit, pay travel in land for submitting audit report and for procurement of fuel, stationery and binding audit report.

Reasons for unspent balances on the bank account

UGX 2,523 was meant to cater for bank related charges.

Highlights of physical performance by end of the quarter

11 department, 10 health units, 45 Primary schools and 7 LLGs were audited. Quarterly internal audit report produced and submitted to relevant authorities. Fuel and stationery procured and PRDP, and PAF programs and Uganda Road Fund activities monitored.

Vote:586 Otuke District**Quarter4***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:586 Otuke District

Quarter4

Vote:586 Otuke District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Three staff transferred their services to ministry and other agencies.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District is making efforts to recruit but there is high labour turn over to other ministries and agencies.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is inadequate capacity building funds and many staff have expressed interest in training in Management, Administrative Law and professional Accountancy like ACCA, CPA.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation towards monthly supervision of LLGs, Schools and Health Centres.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is frequent power interruptions and poor internet connectivity.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late communication from the centre delay displays of the payroll.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

Vote:586 Otuke District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate allocation to the sector

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Timely running of advert and procurement processes

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds making the construction proceed in phases

<i>Total For Administration : Wage Rect:</i>	<i>357,506</i>	<i>231,865</i>	<i>65 %</i>	<i>54,573</i>
<i>Non-Wage Reccurent:</i>	<i>384,721</i>	<i>402,259</i>	<i>105 %</i>	<i>253,386</i>
<i>GoU Dev:</i>	<i>356,967</i>	<i>364,574</i>	<i>102 %</i>	<i>256,861</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,099,193</i>	<i>998,698</i>	<i>90.9 %</i>	<i>564,820</i>

Vote:586 Otuke District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenue affected the effective implementation of planned activities.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport means and under staffing affected the revenue collection exercise					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low revenue projections and many un-funded priorities.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed communication of new format for presenting Financial Statement for the FY ended 30th June 2018					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:586 Otuke District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay by finance staff in effecting payment notification made.					
<i>Total For Finance : Wage Rect:</i>	87,969	82,901	94 %		16,423
<i>Non-Wage Reccurent:</i>	93,371	69,787	75 %		22,739
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	181,340	152,688	84.2 %		39,162

Vote:586 Otuke District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding affected the council operation and performance. Only few council meetings were conducted because of inadequate funds					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding and long procurement process					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in forming the members of Service Commission, inadequate funding to carry out recruitment exercise and inadequate wage bill provision					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Committee members not constituted					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding to facilities all the planned activities.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to facilitates all the council activities					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:586 Otuke District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding to facilitates all the committee activities.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>142,518</i>	<i>127,958</i>	<i>90 %</i>	<i>45,338</i>
<i>Non-Wage Reccurent:</i>	<i>207,453</i>	<i>213,244</i>	<i>103 %</i>	<i>142,677</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>349,971</i>	<i>341,202</i>	<i>97.5 %</i>	<i>188,015</i>

Vote:586 Otuke District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district has not attracted cadres of Veterinary Officers and Fisheries Officers					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district received additional resources as a result of the Agricultural Extension funds, VODP2 and NUSAF3 but also the district has not recruited SMS at the District					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector received additional funding from Agricultural extension funds					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district got additional fish fingerlings from NAADS/OWC					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District secured additional Tsetse fly tarps					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector received additional funds from the Agric Extension Funds					
Programme : 0183 District Commercial Services					

Vote:586 Otuke District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sector					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector has limited funding					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding to this sector is very low					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was very unstable fuel prices however additional support came from the Agricultural extension funds from MoFPED and MAAIF					
<i>Total For Production and Marketing : Wage Rect:</i>	297,503	193,783	65 %		47,577
<i>Non-Wage Reccurent:</i>	199,930	255,359	128 %		137,298
<i>GoU Dev:</i>	24,341	24,238	100 %		16,523
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	521,775	473,379	90.7 %		201,398

Vote:586 Otuke District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds,lack of transport,breakdown of fridges at facilities,bad roads,negative attitude of the community towards the usage of latrines.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: high rate of staff transfers to and from NGO facilities,lack of HMIS2 tools for data recordings and outdated tools					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 4 health centres (HCIIIs) not receiving drugs from NMS ,negative attitude of the community towards seeking health care services, use TBA by some mothers during deliveries in some community,stock out of drugs at facilities					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: shortage of gas at facilities,under staffing at facilities making health workers to be overworked					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate EPI materials like HPV cards,child health cards,tally sheets,stock out of medicines in some facilities,lack of EPI fridges in facilities					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:586 Otuke District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: some sub-counties have only HCIs which limits services provided to community,bad health seeking behavior of the community.

<i>Total For Health : Wage Rect:</i>	868,966	902,986	104 %	180,276
<i>Non-Wage Reccurent:</i>	189,019	157,865	84 %	32,734
<i>GoU Dev:</i>	117,497	11,479	10 %	3,273
<i>Donor Dev:</i>	243,943	41,585	17 %	28,510
<i>Grand Total:</i>	1,419,425	1,113,914	78.5 %	244,793

Vote:586 Otuke District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff turnover and deaths reduce number of teacher and pupils drop out of school.					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to construct more latrines.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to supply enough desks to schools					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Teachers and non teaching staff turnover is high.					
Programme : 0783 Skills Development					
Capital Purchases					
Output : 078375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for construction of more staff houses.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

Vote:586 Otuke District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds and human resources to facilitate monitoring of schools.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The single UNEB PLE storage station located at Otuke Police Station should be decentralized to Okwang and Olilim Police Posts to ease examination administration.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to facilitate sports activities					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to sponsor more staff for capacity development					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were inadequate for purchase of a giant printer. A printer with a scanner and photocopier was supplied.					
<i>Total For Education : Wage Rect:</i>	3,934,342	4,244,542	108 %		1,123,220
<i>Non-Wage Reccurent:</i>	586,897	587,709	100 %		200,130
<i>GoU Dev:</i>	146,235	147,884	101 %		115,311
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,667,474	4,980,135	106.7 %		1,438,662

Vote:586 Otuke District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance due to other staff not being paid for abandoning work and sifting to private job					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Since Funds is released in Quarter two of the financial year, the Funds are utilized leaving no balance for quarter four resulting to Roads being bushy.					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Contractor for Low Cost sealing of Adolo swamp delayed with work as the contract gets expired and delayed to request for contract extension					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Whether effects on the Road (Too heavy rain in the quarter and hence affecting the Road) Rise in the Fuel rates and hence affecting the budget					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was heavy rains that hindered the work progress, continuous raise in fuel prices and other scoops of works not planed, hence making the work partially completed					
Output : 048158 District Roads Maintanence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The budget for the financial year do not carter for new equipment use in team of fuel, operator facilitation and material for use, Hindrance from heavy rain affecting the Road progress of work and brake down of the Old chainling grader					

Vote:586 Otuke District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge in quarter four as work was done in previous quarters					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>31,519</i>	<i>33,667</i>	<i>107 %</i>		<i>8,596</i>
<i>Non-Wage Reccurent:</i>	<i>371,074</i>	<i>449,319</i>	<i>121 %</i>		<i>199,789</i>
<i>GoU Dev:</i>	<i>409,125</i>	<i>409,125</i>	<i>100 %</i>		<i>306,681</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>811,718</i>	<i>892,111</i>	<i>109.9 %</i>		<i>515,066</i>

Vote:586 Otuke District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate transport facilities to enable the department carry out routine supervision					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate transport facilities to enable the district carry out supervision					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate fund which prevented the district from conducting advocacy meeting in all the sub counties					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: World water day was celebrated in quarter four because it dates has coincided with women day celebration organized by the district					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Retention for water office paid and the building is in use and in good condition					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The demand for the latrine in rural growth center is but the fund is inadequate to supply them					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:586 Otuke District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: In adequate transport facilities to enable the district carry out supervision

Programme : 0982 Urban Water Supply and Sanitation**Higher LG Services****Output : 098201 Water distribution and revenue collection**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: There is inadequate fund to supply pipe water within all the area in town council amidst high demand

<i>Total For Water : Wage Rect:</i>	<i>31,307</i>	<i>12,498</i>	<i>40 %</i>	<i>3,846</i>
<i>Non-Wage Reccurent:</i>	<i>55,213</i>	<i>55,213</i>	<i>100 %</i>	<i>23,856</i>
<i>GoU Dev:</i>	<i>235,536</i>	<i>235,536</i>	<i>100 %</i>	<i>50,300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>322,056</i>	<i>303,247</i>	<i>94.2 %</i>	<i>78,001</i>

Vote:586 Otuke District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local Revenues was received that facilitated the meetings of physical planning committees					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Supplementary funds received from Uganda Export Promotion board for the completion of Market Information center and supplies of equipment					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds received					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds limits the number of community sensitization conducted					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is high appreciated of the values of wetlands by the community members. There is need to develop wetlands management plans for the major wetlands to ensure effective sustainable use of its resources					
<i>Total For Natural Resources : Wage Rect:</i>	<i>78,801</i>	<i>86,708</i>	<i>110 %</i>		<i>21,790</i>
<i>Non-Wage Reccurent:</i>	<i>13,021</i>	<i>13,229</i>	<i>102 %</i>		<i>5,932</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>172,618</i>	<i>3452 %</i>		<i>101,590</i>
<i>Donor Dev:</i>	<i>16,343</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>113,164</i>	<i>272,554</i>	<i>240.8 %</i>		<i>129,312</i>

Vote:586 Otuke District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to carry out all the planned activities.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to carry out child protection activities. there was over performance because of the integration of child protection activities into other activities					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to support the Community Development Officer					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance because some of the FAL classes got support from a political leader.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to carry out the activity.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate operation fund for Youth and Children's activities					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:586 Otuke District

Quarter4

Reasons for over/under performance:		Inadequate funding to organize a big meeting for all the youth council members																											
Output : 108110 Support to Disabled and the Elderly																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		There was inadequate funds to support the over whelming number of PWDs and Elderly.																											
Output : 108112 Work based inspections																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Inadequate funding to carry out the activity.																											
Output : 108113 Labour dispute settlement																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Inadequate funding to carry out the field activities																											
Output : 108114 Representation on Women's Councils																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Delay in the release of funds for the Women's projects																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>91,608</i></td><td><i>77,039</i></td><td><i>84 %</i></td><td><i>19,337</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>46,921</i></td><td><i>42,054</i></td><td><i>90 %</i></td><td><i>38,113</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>709,978</i></td><td><i>303,346</i></td><td><i>43 %</i></td><td><i>17,095</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>10,000</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>858,508</i></td><td><i>422,439</i></td><td><i>49.2 %</i></td><td><i>74,545</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>91,608</i>	<i>77,039</i>	<i>84 %</i>	<i>19,337</i>	<i>Non-Wage Reccurent:</i>	<i>46,921</i>	<i>42,054</i>	<i>90 %</i>	<i>38,113</i>	<i>GoU Dev:</i>	<i>709,978</i>	<i>303,346</i>	<i>43 %</i>	<i>17,095</i>	<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Grand Total:</i>	<i>858,508</i>	<i>422,439</i>	<i>49.2 %</i>	<i>74,545</i>
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Vote:586 Otuke District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds since the department majorly depends on only unconditional grant non-wage					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district has no fund to support the BDR programme due to low revenue base.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds due to low revenue base.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to monitor the projects by all the Stakeholders.					
<i>Total For Planning : Wage Rect:</i>	43,732	37,133	85 %		8,998
<i>Non-Wage Reccurent:</i>	52,965	42,522	80 %		10,402
<i>GoU Dev:</i>	30,000	30,000	100 %		6,415
<i>Donor Dev:</i>	56,552	23,256	41 %		8,599
<i>Grand Total:</i>	183,249	132,910	72.5 %		34,413

Vote:586 Otuke District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding affected the implementation of all the planned audit activities					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There has been inadequate fund for carrying out spot audit of revenue collection and monitoring of projects. On the other hand transport means also affected the implementation of planned audit activities.					
<i>Total For Internal Audit : Wage Rect:</i>	9,592	9,584	100 %		2,396
<i>Non-Wage Reccurent:</i>	13,389	10,162	76 %		1,965
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	22,981	19,746	85.9 %		4,361

Vote:586 Otuke District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Orum				370,570	456,433
Sector : Works and Transport				0	32,330
Programme : District, Urban and Community Access Roads				0	32,330
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	2,926
Item : 263204 Transfers to other govt. units (Capital)					
Transfer to LLGS	Alangi Orum Sub County	Other Transfers from Central Government		0	2,926
Output : Bottle necks Clearance on Community Access Roads				0	29,404
Item : 263201 LG Conditional grants (Capital)					
Bottle neck Clearance on Community Access Roads	Anepmoroto Okociwa Swamp	Other Transfers from Central Government		0	0
Bottle necks clearance on Community Access Roads	Anepmoroto Okociwa Swamp	Other Transfers from Central Government		0	26,914
Bottleneck clearance of Community access road	Anepmoroto Okociwa swamp	Other Transfers from Central Government		0	2,490
Sector : Education				343,904	367,487
Programme : Pre-Primary and Primary Education				343,904	367,487
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				343,904	367,487
Item : 263366 Sector Conditional Grant (Wage)					
Alangi Primary School	Alangi Alangi Primary School	Sector Conditional Grant (Wage)		80,585	73,363
Anepmoroto Primary School	Anepmoroto Anepmoroto Primary School	Sector Conditional Grant (Wage)		107,661	110,499
Oboko Primary School	Ating Oboko Primary School	Sector Conditional Grant (Wage)		76,164	80,605
Okum Primary School	Abongorwot Okum Primary School	Sector Conditional Grant (Wage)		50,282	72,346
Item : 263367 Sector Conditional Grant (Non-Wage)					
Alangi Primary School	Alangi Alangi Primary School	Sector Conditional Grant (Non-Wage)		6,136	6,651

Vote:586 Otuke District

Quarter4

Anepmoroto Primary School	Anepmoroto Anepmoroto Primary School	Sector Conditional Grant (Non-Wage)	9,680	10,447
Oboko Primary School	Ating Oboko Primary School	Sector Conditional Grant (Non-Wage)	6,991	7,030
Okum Primary School	Abongorwot Okum Primary School	Sector Conditional Grant (Non-Wage)	6,405	6,544
Sector : Health			26,667	33,298
Programme : Primary Healthcare			26,667	33,298
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,667	33,298
Item : 263366 Sector Conditional Grant (Wage)				
Anepmoroto HC II	Anepmoroto Anepmoroto HC II	Sector Conditional Grant (Wage)	21,244	31,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anepmoroto HC II	Anepmoroto Anepmoroto HC II	Sector Conditional Grant (Non-Wage)	5,423	1,393
ANEPMOROTO HCII	Anepmoroto ANEPMOROTO HCIII	Sector Conditional Grant (Non-Wage)	0	464
Sector : Water and Environment			0	23,318
Programme : Rural Water Supply and Sanitation			0	23,318
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	23,318
Item : 281502 Feasibility Studies for Capital Works				
Feasibility studies of borehole	Ating Olaomoko	Sector Development Grant	0	583
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of borehole drilling	Ating Olaomoko	Sector Development Grant	0	1,500
Item : 312104 Other Structures				
Drilling and installation of borehole	Ating Olaomoko	Sector Development Grant	0	21,235
LCIII : Adwari			516,412	604,041
Sector : Works and Transport			0	3,031
Programme : District, Urban and Community Access Roads			0	3,031
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,031
Item : 263204 Transfers to other govt. units (Capital)				

Vote:586 Otuke District

Quarter4

Transfer to LLGS	Olarokwon Adwari Sub County	Other Transfers from Central Government	0	3,031
Community Access Road maintenancer	Olarokwon Okwongo	Other Transfers from Central Government	0	0
Sector : Education			413,935	475,833
Programme : Pre-Primary and Primary Education			413,935	475,833
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			413,935	452,662
Item : 263366 Sector Conditional Grant (Wage)				
Acane Primary School	Okere : Acane Primary School	Sector Conditional Grant (Wage)	60,512	62,109
Ader Primary School	Okere Ader Primary School	Sector Conditional Grant (Wage)	55,963	65,421
Adyerakonya Primary School	Adyerakonya Adyerakonya Primary School	Sector Conditional Grant (Wage)	58,348	62,239
Okee Primary School	Okee Okee Primary School	Sector Conditional Grant (Wage)	62,970	66,358
Okeremomkok Primary School	Okere Okeremomkok Primary School	Sector Conditional Grant (Wage)	69,692	81,740
Okwongo Primary School	Olarokwon Okwongo Primary School	Sector Conditional Grant (Wage)	70,699	77,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acane Primary School	Okere Acane Primary School	Sector Conditional Grant (Non-Wage)	6,390	6,130
Ader Primary School	Olarokwon Ader Primary School	Sector Conditional Grant (Non-Wage)	4,942	5,289
Adyerakonya Primary School	Okee Adyerakonya Primary School	Sector Conditional Grant (Non-Wage)	4,865	5,100
Okee Primary School	Okee Okee Primary School	Sector Conditional Grant (Non-Wage)	6,452	6,509
Okeremomkok Primary School	Okere Okeremomkok Primary school	Sector Conditional Grant (Non-Wage)	6,236	6,152
Okwongo Primary School	Olarokwon Okwongo Primary School	Sector Conditional Grant (Non-Wage)	6,868	7,743
Capital Purchases				

Vote:586 Otuke District**Quarter4**

Output : Latrine construction and rehabilitation			0	23,171
Item : 312101 Non-Residential Buildings				
Construction of 5 stance drainable latrine (Retention)	Okere Acane Primary School	Sector Development Grant	0	1,107
Construction of 5 stance drainable latrines	Okere Acane Primary School	Sector Development Grant	0	22,064
Sector : Health			102,477	101,864
Programme : Primary Healthcare			102,477	101,864
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			102,477	101,864
Item : 263366 Sector Conditional Grant (Wage)				
Okwongo HC III	Olarokwon Okwongo HC III	Sector Conditional Grant (Wage)	97,054	96,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okwongo HC III	Olarokwon Okwongo HC III	Sector Conditional Grant (Non-Wage)	5,423	3,439
OKWONGO HCIII	Olarokwon OKWONGO HCIII	Sector Conditional Grant (Non-Wage)	0	1,719
Sector : Water and Environment			0	23,313
Programme : Rural Water Supply and Sanitation			0	23,313
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	23,313
Item : 281502 Feasibility Studies for Capital Works				
Feasibility studies of borehole	Okere Oketpur	Sector Development Grant	0	583
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of borehole drilling	Okere Oketpur	Sector Development Grant	0	1,500
Item : 312104 Other Structures				
Drilling and installation of borehole	Okere Oketpur	Sector Development Grant	0	21,230
LCIII : Alango			769,845	1,022,303
Sector : Works and Transport			0	3,495
Programme : District, Urban and Community Access Roads			0	3,495
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,495
Item : 263204 Transfers to other govt. units (Capital)				

Vote:586 Otuke District

Quarter4

Transfer to LLGS	Alango	Other Transfers from Central Government	0	3,495
Sector : Education			720,307	847,957
Programme : Pre-Primary and Primary Education			361,515	469,610
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			361,515	447,144
Item : 263366 Sector Conditional Grant (Wage)				
Abilonyero Primary School	Agweng Abilonyero Primary School	Sector Conditional Grant (Wage)	80,626	97,897
Adwari Primary School	Alango Adwari Primary School	Sector Conditional Grant (Wage)	79,097	83,112
Aliwang Primary School	Omito Aliwang Primary School	Sector Conditional Grant (Wage)	94,111	139,158
Aminteny Primary School	Aminteny Aminteny Primary School	Sector Conditional Grant (Wage)	73,605	92,395
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abilonyero Primary School	Agweng	Locally Raised Revenues	0	8,863
Abilonyero Primary School	Agweng Abilonyero Primary School	Sector Conditional Grant (Non-Wage)	8,224	8,863
Adwari Primary School	Alango Adwari Primary School	Sector Conditional Grant (Non-Wage)	6,991	7,037
Aliwang Primary School	Omito Aliwang Primary School	Sector Conditional Grant (Non-Wage)	10,637	11,032
Aminteny Primary School	Aminteny Aminteny Primary School	Sector Conditional Grant (Non-Wage)	8,224	7,650
Capital Purchases				
Output : Latrine construction and rehabilitation			0	22,466
Item : 312101 Non-Residential Buildings				
Construction of 5 stance latrine	Alango Adwari Primary School	District Discretionary Development Equalization Grant	0	22,466
Programme : Secondary Education			358,792	378,347
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			358,792	378,347
Item : 263366 Sector Conditional Grant (Wage)				

Vote:586 Otuke District

Quarter4

Adwari Secondary School	Omito Adwari Secondary School	Sector Conditional Grant (Wage)	219,035	249,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwari Secondary School	Omito Adwari Secondary School	Sector Conditional Grant (Non-Wage)	139,757	128,879
Sector : Health			49,538	44,992
Programme : Primary Healthcare			49,538	44,992
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			17,821	8,925
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Aliwang HCIII	Omito	Sector Conditional Grant (Non-Wage)	0	4,463
Aliwang HC III	Omito Aliwang HC III	Sector Conditional Grant (Non-Wage)	17,821	4,463
Aliwang HCIII	Alango Aliwang HCIII	Sector Conditional Grant (Non-Wage)	0	4,463
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,717	36,066
Item : 263366 Sector Conditional Grant (Wage)				
Alango HC II	Alango Alango HC II	Sector Conditional Grant (Wage)	26,294	23,984
ALANGO HCII	Alango ALANGO HCII	Sector Conditional Grant (Wage)	0	10,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alango HC II	Omito Alango HC II	Sector Conditional Grant (Non-Wage)	5,423	1,393
ALANGO HCII	Alango ALANGO HCII	Sector Conditional Grant (Non-Wage)	0	464
Sector : Water and Environment			0	23,583
Programme : Rural Water Supply and Sanitation			0	23,583
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	23,583
Item : 281502 Feasibility Studies for Capital Works				
Feasibility studies of borehole	Aminteny Okudoawala	Sector Development Grant	0	583
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of borehole drilling	Aminteny Okudoawala	Sector Development Grant	0	1,500
Item : 312104 Other Structures				
Drilling and installation of borehole	Aminteny Okudoawala	Sector Development Grant	0	21,500
Sector : Public Sector Management			0	102,276

Vote:586 Otuke District**Quarter4**

Programme : District and Urban Administration			0	102,276
Capital Purchases				
Output : Administrative Capital			0	102,276
Item : 312101 Non-Residential Buildings				
Construction of Administration Block	Alango Alango Sub county H/Q	District Discretionary Development Equalization Grant	0	102,276
LCIII : Olilim			681,714	804,102
Sector : Works and Transport			0	4,168
Programme : District, Urban and Community Access Roads			0	4,168
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,168
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to LLGS	Angetta Olilim Sub County	Other Transfers from Central Government	0	4,168
Sector : Education			591,055	649,117
Programme : Pre-Primary and Primary Education			512,267	520,834
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			512,267	520,834
Item : 263366 Sector Conditional Grant (Wage)				
: Ikwee Primary School	Anepkide : Ikwee Primary School	Sector Conditional Grant (Wage)	72,105	82,875
Aleri Primary School	Gotojwang Aleri Primary School	Sector Conditional Grant (Wage)	71,950	75,315
Aluga Primary School	Anepkide Aluga Primary School	Sector Conditional Grant (Wage)	70,501	65,257
Alutkot Primary School	Olilim Alutkot Primary School	Sector Conditional Grant (Wage)	63,630	50,202
Barkeo Primary School	Gotojwang Barkeo Primary School	Sector Conditional Grant (Wage)	58,068	63,658
Olilim Primary School	Olilim Olilim Primary School	Sector Conditional Grant (Wage)	80,423	83,546
Tegweng Primary School	Anepkide Tegweng Primary School	Sector Conditional Grant (Wage)	55,467	59,706
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:586 Otuke District**Quarter4**

Aleri Primary School	Gotojwang Aleri Primary School	Sector Conditional Grant (Non-Wage)	6,960	6,609
Aluga Primary School	Gotojwang Aluga Primary School	Sector Conditional Grant (Non-Wage)	6,144	6,687
Alutkot Primary School	Angetta Alutkot Primary School	Sector Conditional Grant (Non-Wage)	4,595	4,632
Barkeo Primary School	Angetta Barkeo Primary School	Sector Conditional Grant (Non-Wage)	4,487	4,254
Ikwee Primary School	Anepkide Ikwee Primary School	Sector Conditional Grant (Non-Wage)	6,490	6,587
Olilim Primary School	Angetta Olilim Primary School	Sector Conditional Grant (Non-Wage)	6,398	7,294
Tegweng Primary School	Anepkide Tegweng Primary School	Sector Conditional Grant (Non-Wage)	5,050	4,211
Programme : Secondary Education			78,788	128,284
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,788	128,284
Item : 263366 Sector Conditional Grant (Wage)				
Otuke Secondary School	Olilim Otuke Secondary School	Sector Conditional Grant (Wage)	67,014	108,749
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otuke Secondary School	Angetta Otuke Secondary School	Sector Conditional Grant (Non-Wage)	11,773	19,534
Sector : Health			90,659	126,173
Programme : Primary Healthcare			90,659	126,173
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			90,659	114,800
Item : 263366 Sector Conditional Grant (Wage)				
Olilim HC III	Olilim Olilim HC III	Sector Conditional Grant (Wage)	85,236	107,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
Olilim HC III	Angetta Olilim HC III	Sector Conditional Grant (Non-Wage)	5,423	5,156
OLILIM HCIII	Angetta OLILIM HCIII	Sector Conditional Grant (Non-Wage)	0	1,719
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	11,373

Vote:586 Otuke District

Quarter4

Item : 312101 Non-Residential Buildings				
Completion of General Ward at Olilim HC III	Angetta Olilim HC III	District Discretionary Development Equalization Grant	0	11,373
Sector : Water and Environment			0	24,644
Programme : Rural Water Supply and Sanitation			0	24,644
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	24,644
Item : 281502 Feasibility Studies for Capital Works				
Feasibility studies of borehole	Olilim Obangaber	Sector Development Grant	0	583
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of borehole drilling	Olilim Obangaber	Sector Development Grant	0	1,500
Item : 312104 Other Structures				
Drilling and installation of borehole	Olilim Obangaber	Sector Development Grant	0	22,561
LCIII : Ogor			976,973	1,032,895
Sector : Works and Transport			0	4,403
Programme : District, Urban and Community Access Roads			0	4,403
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,403
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to LLGS	Atanggwata Ogor Sub County	Other Transfers from Central Government	0	4,403
Sector : Education			892,281	886,879
Programme : Pre-Primary and Primary Education			691,631	685,574
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			691,631	685,574
Item : 263366 Sector Conditional Grant (Wage)				
Anyalima Primary School	Anyalima Anyalima Primary School	Sector Conditional Grant (Wage)	60,951	57,962
Arom Primary School	Omwonylee Arom Primary School	Sector Conditional Grant (Wage)	63,218	64,000
Atanggwata Primary School	Atanggwata Atanggwata Primary School	Sector Conditional Grant (Wage)	80,184	78,511

Vote:586 Otuke District

Quarter4

Ociro Primary School	Atanggwata Ociro Primary School	Sector Conditional Grant (Wage)	75,064	84,300
Oderokech Primary School	Omwonylee Oderokech Primary School	Sector Conditional Grant (Wage)	78,093	85,933
Ogweno Primary School	Oluro Ogweno Primary School	Sector Conditional Grant (Wage)	64,231	70,659
Okune Primary School	Oluro Okune Primary School	Sector Conditional Grant (Wage)	75,516	64,104
Oluro Primary School	Oluro Oluro Primary School	Sector Conditional Grant (Wage)	68,708	62,078
Omwonylee Primary School	Omwonylee Omwonylee Primary School	Sector Conditional Grant (Wage)	69,604	63,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyalima Primary School	Anyalima Anyalima Primary School	Sector Conditional Grant (Non-Wage)	6,090	5,644
Arom Primary School	Omwonylee Arom Primary School	Sector Conditional Grant (Non-Wage)	5,196	5,717
Atanggwata Primary School	Atanggwata Atanggwata Primary School	Sector Conditional Grant (Non-Wage)	7,191	7,272
Ociro Primary School	Anyalima Ociro Primary School	Sector Conditional Grant (Non-Wage)	6,760	6,216
Oderokec Primary School	Oluro Oderokec Primary School	Sector Conditional Grant (Non-Wage)	6,621	6,259
Ogweno Primary School	Oluro Ogweno Primary School	Sector Conditional Grant (Non-Wage)	6,375	5,781
Okune Primary School	Oluro Okune Primary School	Sector Conditional Grant (Non-Wage)	3,932	4,254
Oluro Primary School	Oluro Oluro Primary School	Sector Conditional Grant (Non-Wage)	6,760	6,630
Omwonylee Primary School	Omwonylee Omwonylee Primary School	Sector Conditional Grant (Non-Wage)	7,137	7,215
Programme : Secondary Education			200,650	201,304
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			200,650	201,304
Item : 263366 Sector Conditional Grant (Wage)				

Vote:586 Otuke District

Quarter4

Ogor Seed Secondary School	Atanggwata Ogor Seed Secondary School	Sector Conditional Grant (Wage)	175,528	180,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogor Seed Secondary School	Atanggwata Ogor Seed Secondary School	Sector Conditional Grant (Non-Wage)	25,122	21,053
Sector : Health			84,692	105,189
Programme : Primary Healthcare			84,692	105,189
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			84,692	105,189
Item : 263366 Sector Conditional Grant (Wage)				
Atanggwata HC III	Atanggwata Atanggwata HC III	Sector Conditional Grant (Wage)	79,269	100,031
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atangwata HC III	Atanggwata Atangwata HC III	Sector Conditional Grant (Non-Wage)	5,423	3,439
ATANGWATA HCIII	Atanggwata ATANGWATA HCIII	Sector Conditional Grant (Non-Wage)	0	1,719
Sector : Water and Environment			0	36,424
Programme : Rural Water Supply and Sanitation			0	36,424
Capital Purchases				
Output : Construction of public latrines in RGCs			0	13,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of VIP latrines	Anyalima	Sector Development Grant	0	1,000
Item : 312104 Other Structures				
Construction of five stances VIP latrine	Atanggwata Oreme Market	Sector Development Grant	0	12,000
Output : Borehole drilling and rehabilitation			0	23,424
Item : 281502 Feasibility Studies for Capital Works				
Feasibility studies of borehole	Oluro Arwotwany	Sector Development Grant	0	583
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of borehole drilling	Oluro Arwotwany	Sector Development Grant	0	1,500
Item : 312104 Other Structures				
Drilling and installation of borehole	Oluro Arwotwany	Sector Development Grant	0	21,341
LCIII : Ogwette			406,198	442,088
Sector : Works and Transport			0	4,595

Vote:586 Otuke District**Quarter4**

Programme : District, Urban and Community Access Roads			0	4,595
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,595
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to LLGS	Ogwette Ogwette Sub County	Other Transfers from Central Government	0	4,595
Sector : Education			353,442	372,900
Programme : Pre-Primary and Primary Education			353,442	372,900
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			353,442	350,101
Item : 263366 Sector Conditional Grant (Wage)				
Acanpii Primary School	Acan Pii Acanpii Primary School	Sector Conditional Grant (Wage)	69,503	67,311
Amackide Primary School	Ogwette Amackide Primary School	Sector Conditional Grant (Wage)	63,085	67,638
Amoni Primary School	Amunga Amoni Primary School	Sector Conditional Grant (Wage)	61,491	57,884
Atirayon Primary School	Atira Atirayon Primary School	Sector Conditional Grant (Wage)	66,630	53,785
Ogwete Primary School	Ogwette Ogwete Primary School	Sector Conditional Grant (Wage)	71,101	82,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acanpii Primary School	Acan Pii Acanpii Primary School	Sector Conditional Grant (Non-Wage)	4,965	5,239
Amackide Primary School	Amunga Amackide Primary School	Sector Conditional Grant (Non-Wage)	5,181	4,582
Amoni Primary School	Ogwette Amoni Primary School	Sector Conditional Grant (Non-Wage)	5,743	4,925
Atirayon Primary School	Ajur Atirayon Primary School	Sector Conditional Grant (Non-Wage)	5,743	6,644
Capital Purchases				
Output : Latrine construction and rehabilitation			0	22,799
Item : 312101 Non-Residential Buildings				
Construction of 5 stance latrine	Amunga Amackide Primary School	Sector Development Grant	0	22,799

Vote:586 Otuke District**Quarter4**

Sector : Health			52,756	40,939
<i>Programme : Primary Healthcare</i>			52,756	40,939
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,756	40,939
Item : 263366 Sector Conditional Grant (Wage)				
Ogwete HC II	Ogwete Ogwete HC II	Sector Conditional Grant (Wage)	47,333	39,081
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogwete HC II	Ogwete Ogwete HC II	Sector Conditional Grant (Non-Wage)	5,423	1,393
OGWETTE HCII	Ogwete OGWETTE HCII	Sector Conditional Grant (Non-Wage)	0	464
Sector : Water and Environment			0	23,653
<i>Programme : Rural Water Supply and Sanitation</i>			0	23,653
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	23,653
Item : 281502 Feasibility Studies for Capital Works				
Feasibility studies of borehole	Ogwete Ariamet community school	Sector Development Grant	0	583
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of borehole drilling	Atira Ariamet community school	Sector Development Grant	0	1,500
Item : 312104 Other Structures				
Drilling and installation of borehole	Atira Ariamet community school	Sector Development Grant	0	21,570
LCIII : Okwang			1,146,463	1,249,034
Sector : Works and Transport			0	21,110
<i>Programme : District, Urban and Community Access Roads</i>			0	21,110
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,254
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to LLGS	Olworngu	Other Transfers from Central Government	0	6,254
Transfer to LLGS	Olworngu Okwang Sub County	Other Transfers from Central Government	0	6,254
Output : Urban roads upgraded to Bitumen standard (LLS)			0	14,856

Vote:586 Otuke District

Quarter4

Item : 263201 LG Conditional grants (Capital)				
Culvert supply and Installation at Ocama Swamp	Arwotngo	Sector Development Grant	0	7,040
Fuels, Oils and Lubricants for Ocama swamp filling	Arwotngo	Sector Development Grant	0	0
Grading and spot graveling of Abongower mkt to Baralegi Road	Arwotngo Ocama swamp	Sector Development Grant	0	7,816
Supply of Fuels, Oils and Lubricants for grading and spot graveling of Abongower Mkt to Baralegi Road	Arwotngo Ocama Swamp	Sector Development Grant	0	0
Sector : Education			917,330	1,002,034
Programme : Pre-Primary and Primary Education			716,933	746,582
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			701,033	729,233
Item : 263366 Sector Conditional Grant (Wage)				
Abongower Primary School	Arwotngo Abongower Primary School	Sector Conditional Grant (Wage)	62,829	63,517
Amele Primary School	Olworngu Amele Primary School	Sector Conditional Grant (Wage)	74,812	74,787
Amunga Primary School	Opejal Amunga Primary School	Sector Conditional Grant (Wage)	84,546	92,669
Baralegi Primary School	Arwotngo Baralegi Primary School	Sector Conditional Grant (Wage)	80,599	88,289
Barjobi Primary School	Amoyai Barjobi Primary School	Sector Conditional Grant (Wage)	96,685	110,923
Barocok Primary School	Barocok Barocok Primary School	Sector Conditional Grant (Wage)	93,815	62,498
Ogoro Primary School	Opejal Ogoro Primary School	Sector Conditional Grant (Wage)	69,091	73,667
Okwang Primary School	Olworngu Okwang Primary School	Sector Conditional Grant (Wage)	80,972	108,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abongower Primary School	Arwotngo Abongower Primary School	Sector Conditional Grant (Non-Wage)	4,395	4,910
Amele Primary School	Olworngu Amele Primary School	Sector Conditional Grant (Non-Wage)	6,945	6,901
Amunga Primary School	Opejal Amunga Primary School	Sector Conditional Grant (Non-Wage)	7,815	7,472

Vote:586 Otuke District**Quarter4**

Baralegi Primary School	Arwotngo Baralegi Primary School	Sector Conditional Grant (Non-Wage)	6,575	5,938
Barjobi Primary School	Amoyai Barjobi Primary School	Sector Conditional Grant (Non-Wage)	9,611	8,569
Barocok Primary School	Barocok Barocok Primary School	Sector Conditional Grant (Non-Wage)	7,338	7,023
Ogoro Primary School	Opejal Ogoro Primary school	Sector Conditional Grant (Non-Wage)	7,361	7,265
Okwang Primary School	Olworngu Okwang Primary school	Sector Conditional Grant (Non-Wage)	7,646	6,773
Capital Purchases				
Output : Latrine construction and rehabilitation			0	1,199
Item : 312101 Non-Residential Buildings				
Construction of 5 stance Latrine (Retention)	Opejal Amunga Primary School	Sector Development Grant	0	1,199
Output : Provision of furniture to primary schools			15,900	16,150
Item : 312203 Furniture & Fixtures				
Supply of 80 desks to Amele P/s	Olworngu Amele P/s	Sector Development Grant	12,000	11,830
Supply of 26 desks to Okwang P/s	Olworngu Okwang P/s	Sector Development Grant	3,900	3,900
Supply of desks to Okwang Primary School (Retention)	Olworngu Okwang Primary School	Sector Development Grant	0	420
Programme : Secondary Education			200,398	236,564
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			200,398	236,564
Item : 263366 Sector Conditional Grant (Wage)				
Okwang Secondary School	Olworngu Okwang Secondary School	Sector Conditional Grant (Wage)	129,268	148,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okwang Secondary School	Olworngu Okwang Secondary School	Sector Conditional Grant (Non-Wage)	71,130	87,606
Programme : Skills Development			0	18,887
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	18,887
Item : 312102 Residential Buildings				

Vote:586 Otuke District

Quarter4

Construction of 5 stance atrines	Arwotngo	Sector Development Grant	0	194
Completion of Workshop at Okwang Technical Vocational School (Retention)	Arwotngo Okwang Technical Vocational School	Sector Development Grant	0	5,182
Repair of Twin staff house	Arwotngo Okwang Technical Vocational School	Sector Development Grant	0	3,512
Construction of wash roooms	Arwotngo Okwang Technical Vovational School	Sector Development Grant	0	10,000
Sector : Health			229,133	225,890
Programme : Primary Healthcare			229,133	225,890
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			229,133	225,890
Item : 263366 Sector Conditional Grant (Wage)				
Barjobi HC III	Amoyai Barjobi HC III	Sector Conditional Grant (Wage)	102,345	104,992
Barocok HC II	Barocok Barocok HC II	Sector Conditional Grant (Wage)	20,285	17,787
Okwang HC III	Olworngu Okwang HC III	Sector Conditional Grant (Wage)	90,234	87,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barjobi HC III	Amoyai Barjobi HC III	Sector Conditional Grant (Non-Wage)	5,423	5,156
BARJOBI HCIII	Amoyai BARJOBI HCIII	Sector Conditional Grant (Non-Wage)	0	1,719
Barocok HC II	Barocok Barocok HC II	Sector Conditional Grant (Non-Wage)	5,423	1,393
BAROCOK HCII	Barocok BAROCOK HCII	Sector Conditional Grant (Non-Wage)	0	464
Okwang HC III	Olworngu Okwang HC III	Sector Conditional Grant (Non-Wage)	5,423	5,156
OKWANG HCIII	Olworngu OKWANG HCIII	Sector Conditional Grant (Non-Wage)	0	1,719
LCIII : Otuke Town Council			456,922	1,343,201
Sector : Works and Transport			0	526,644
Programme : District, Urban and Community Access Roads			0	526,644
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			0	308,687
Item : 263201 LG Conditional grants (Capital)				
Fuels, Oils and Lubricants Operation of District Engineer's Office	Barodugu	Sector Development Grant	0	0
Payment for Low cost sealing works of Adolo swamp	Oget Adolo swamp	Sector Development Grant	0	225,902

Vote:586 Otuke District**Quarter4**

LG Conditional grants (Capital)	Oget Adolo Swamp - Oget	Sector Development Grant	0	55,224
Urban road upgrading to Bitumen standard (LLS)	Oget Adolo Swamp - Oget	Sector Development Grant	0	27,561
Motor vehicle maintenance	Barodugu District Headquarter	Sector Development Grant	0	0
Output : Urban unpaved roads Maintenance (LLS)			0	102,906
Item : 263201 LG Conditional grants (Capital)				
Urban unpaved Road maintenance (LLS)	Barodugu Otuke Town Council	Other Transfers from Central Government	0	67,312
Urban unpaved roads maintenance (LLS)	Barodugu Otuke Town Council	Other Transfers from Central Government	0	35,594
Output : District Roads Maintainence (URF)			0	107,050
Item : 263201 LG Conditional grants (Capital)				
Payment of road gang	Barodugu Across all subcounties	Sector Conditional Grant (Non-Wage)	0	13,271
District unpaved Road maintenance	Barodugu District Headquarters	Other Transfers from Central Government	0	2,673
District Roads maintenance (URF)	Barodugu Headquarters	Other Transfers from Central Government	0	17,519
District unpaved Roads maintenance	Barodugu Headquarters	Other Transfers from Central Government	0	73,587
Capital Purchases				
Output : Administrative Capital			0	8,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Administrative Capital	Barodugu Across all Sub County	Sector Development Grant	0	8,000
Sector : Education			229,710	279,955
Programme : Pre-Primary and Primary Education			139,300	164,972
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			139,300	164,972
Item : 263366 Sector Conditional Grant (Wage)				
: Oget Primary School	Oget : Oget Primary School	Sector Conditional Grant (Wage)	49,859	60,404
Orum Primary School	Barodugu Orum Primary School	Sector Conditional Grant (Wage)	78,140	91,843

Vote:586 Otuke District**Quarter4**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Oget Primary School	Oget Oget Primary School	Sector Conditional Grant (Non-Wage)	3,416	4,418
Orum Primary School	Barodugu Orum Primary School	Sector Conditional Grant (Non-Wage)	7,885	8,307
Programme : Secondary Education			88,812	102,482
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,812	102,482
Item : 263366 Sector Conditional Grant (Wage)				
Orum Secondary School	Barodugu Orum Secondary School	Sector Conditional Grant (Wage)	65,452	88,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
Orum Secondary School	Barodugu Orum Secondary School	Sector Conditional Grant (Non-Wage)	23,360	13,879
Programme : Education & Sports Management and Inspection			1,598	12,500
Capital Purchases				
Output : Administrative Capital			1,598	12,500
Item : 312202 Machinery and Equipment				
Purchase of 1 Giant Printer	Barodugu District H/Q	Sector Development Grant	1,598	1,500
Repair of Education Department motor vehicle	Barodugu Education Department	Sector Development Grant	0	11,000
Sector : Health			227,212	212,203
Programme : Primary Healthcare			227,212	212,203
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			227,212	212,203
Item : 263366 Sector Conditional Grant (Wage)				
Orum HC IV	Barodugu Orum HC IV	Sector Conditional Grant (Wage)	219,077	196,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
Orum HC IV	Barodugu Orum HC IV	Sector Conditional Grant (Non-Wage)	8,134	11,692
ORUM HCIV	Barodugu ORUM HCIV	Sector Conditional Grant (Non-Wage)	0	3,897
Sector : Water and Environment			0	80,600
Programme : Rural Water Supply and Sanitation			0	80,600
Capital Purchases				

Vote:586 Otuke District**Quarter4**

Output : Administrative Capital			0	2,600
Item : 312101 Non-Residential Buildings				
payment of retention for water office	Barodugu water office	District Discretionary Development Equalization Grant	0	2,600
Output : Construction of public latrines in RGCs			0	1,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering design studies and plan for capital development	Barodugu District H/Q	Sector Development Grant	0	1,000
Output : Borehole drilling and rehabilitation			0	77,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environment screening	Barodugu	Sector Development Grant	0	3,000
Environmental screening	Barodugu Across the district	Sector Development Grant	0	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering design and BOQ preparation	Barodugu District head quarter	Sector Development Grant	0	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring of water project	Barodugu Across the district	Sector Development Grant	0	1,500
Monitoring of water project	Barodugu Across the district	Sector Development Grant	0	2,500
Item : 312104 Other Structures				
sitting of six deep boreholes	Barodugu Across the district	Sector Development Grant	0	8,900
Payment of retention for 2016/17 projects	Oget Across the district	Sector Development Grant	0	9,300
Regular data collection and analysis	Barodugu Across the district	Sector Development Grant	0	5,000
Rehabilitation of 7 deep boreholes	Barodugu Across the district	Sector Development Grant	0	28,000
Water quality testing and analysis	Barodugu Across the district	Sector Development Grant	0	13,000
Training Hand Pump mechanics	Barodugu At the water office	Sector Development Grant	0	1,800
Sector : Public Sector Management			0	243,800
Programme : District and Urban Administration			0	243,800
Capital Purchases				
Output : Administrative Capital			0	243,800
Item : 312101 Non-Residential Buildings				

Vote:586 Otuke District**Quarter4**

Construction of Main Administration Block Stage 2	Barodugu District H/Q	District Discretionary Development Equalization Grant	0	220,000
Procurement of Computers and printers	Barodugu District Headquarters	Transitional Development Grant	0	10,400
procurement of Visitors Chairs	Barodugu District Headquarters	Transitional Development Grant	0	1,500
Item : 312203 Furniture & Fixtures				
Procurement of Visitors Chairs	Barodugu District H/Q	District Discretionary Development Equalization Grant	0	1,500
Item : 312213 ICT Equipment				
Procurement of computers and printers	Barodugu District H/Q	District Discretionary Development Equalization Grant	0	10,400