
Vote:586 Otuke District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:586 Otuke District for FY 2018/19. 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: 28/01/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	149,794	94,042	63%
Discretionary Government Transfers	3,120,141	1,744,992	56%
Conditional Government Transfers	9,282,420	4,752,178	51%
Other Government Transfers	2,481,199	1,210,133	49%
Donor Funding	529,077	0	0%
Total Revenues shares	15,562,631	7,801,345	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	196,880	66,822	60,750	34%	31%	91%
Internal Audit	36,090	15,558	15,558	43%	43%	100%
Administration	2,754,872	1,215,348	640,202	44%	23%	53%
Finance	209,244	106,689	106,099	51%	51%	99%
Statutory Bodies	448,522	213,713	200,632	48%	45%	94%
Production and Marketing	1,368,300	781,078	380,625	57%	28%	49%
Health	2,268,680	1,104,528	730,191	49%	32%	66%
Education	5,699,453	2,801,905	2,478,345	49%	43%	88%
Roads and Engineering	1,192,825	698,407	433,310	59%	36%	62%
Water	253,608	164,868	38,063	65%	15%	23%
Natural Resources	240,620	84,812	77,890	35%	32%	92%
Community Based Services	893,537	546,729	535,216	61%	60%	98%
Grand Total	15,562,631	7,800,458	5,696,881	50%	37%	73%
<i>Wage</i>	<i>7,487,287</i>	<i>3,743,643</i>	<i>3,489,402</i>	<i>50%</i>	<i>47%</i>	<i>93%</i>
<i>Non-Wage Reccurent</i>	<i>3,045,884</i>	<i>1,374,944</i>	<i>1,159,404</i>	<i>45%</i>	<i>38%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>4,500,383</i>	<i>2,681,871</i>	<i>1,085,574</i>	<i>60%</i>	<i>24%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>529,077</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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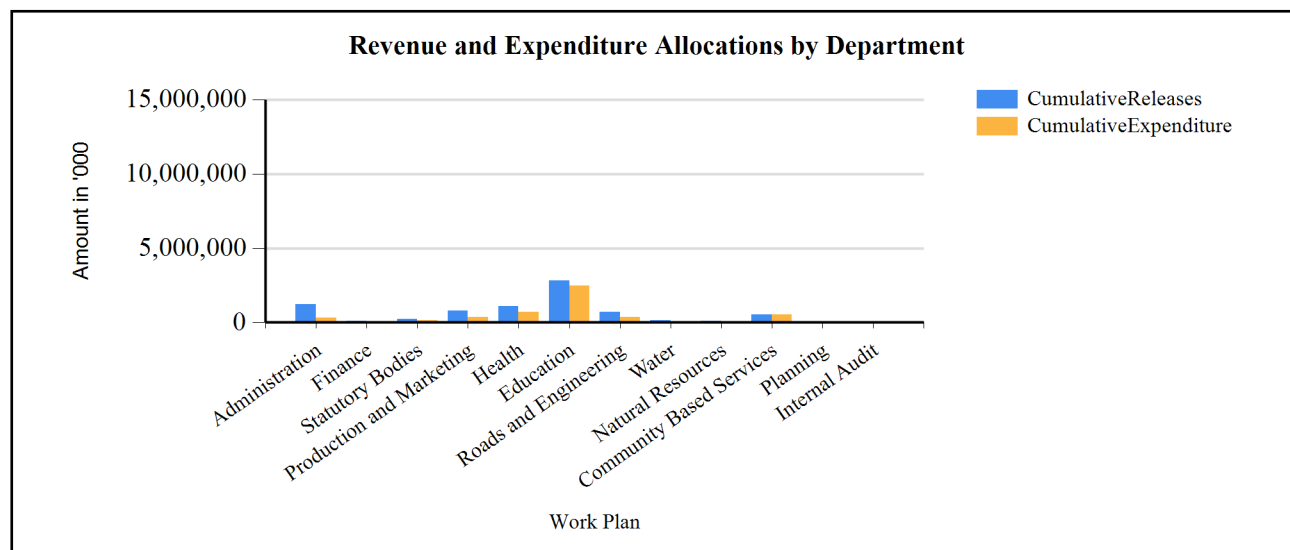
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District cumulatively received 50% of the annual approved budget. Although the district received as planned, other revenue sources under performed like Donor funding which were not received at all hence performing at 0%, from Other Gov't Transfers: NUSAF3 under performed at 31%, VODP & Regional Livelihoods Resilience Project both performed at 0%, from Conditional Gov't Transfers: Sector Conditional Grant (Non-Wage) also under under performed at 39% and from Locally Raised Revenue; Local Service Tax under performed at 20%, LHT at 0% and Business Licenses also under performed at 3% due to poor assessment and mobilization of revenue sources by the Revenue Task Force. However, other revenue sources over performed like from Discretionary Gov't Transfers: DDEG & UDDEG both over performed at 67% due to releases being transferred only 3 times in a FY by the MoFPED, from Conditional Gov't Transfers: Sector Development Grant over performed at 67% due to the same reason above, from Other Gov't Transfers: UWEP over performed at 93%, YLP at 57%, URF at 52% and Support to PLE (UNEB) also over performed at 170% and from Locally Raised Revenue: Market/Gate Charges over performed at 128% due to opening up of more markets, Other Fees & Charges over performed at 62% and Miscellaneous receipts/income also over performed at 61%. The disbursement to departments cumulatively performed at 50%. Although the disbursement to departments performed as planned, other departments under performed like Administration which only performed at 44% due to NUSAF3 which only performed at 31%, Planning also under performed at 34% due to Donor fund not received from UNICEF, Health performed at 49%, Education at 49%, Natural Resources at 35% and Internal Audit at 43%. However, Water Sector over performed at 65%, Road Sector at 59%, Production at 57% all due to salary enhancement of scientists, Community Based Services also over performed at 61% due UWEP & YLP which over performed at 93% & 57% respectively.

The departments spent 37% and 732% of the annual budget and quarterly releases respectively. The under performance was due to some of the capital development projects were still under going procurement processes, others contracts were awarded & sites handed over at the end of the quarter and this can be seen from Administration which performed at only 53% of the quarterly releases, Water at 23%, Roads at 62%, Education at 88%, Health at 66% and Production at 49%.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	149,794	94,042	63 %
Local Services Tax	36,190	7,407	20 %
Local Hotel Tax	1,825	0	0 %
Business licenses	28,563	935	3 %
Market /Gate Charges	43,255	55,163	128 %
Other Fees and Charges	26,532	16,337	62 %
Miscellaneous receipts/income	13,430	8,162	61 %
2a.Discretionary Government Transfers	3,120,141	1,744,992	56 %
District Unconditional Grant (Non-Wage)	518,574	259,287	50 %
Urban Unconditional Grant (Non-Wage)	34,374	17,187	50 %
District Discretionary Development Equalization Grant	1,083,172	722,115	67 %
Urban Unconditional Grant (Wage)	175,380	87,690	50 %
District Unconditional Grant (Wage)	1,282,286	641,143	50 %
Urban Discretionary Development Equalization Grant	26,354	17,569	67 %
2b.Conditional Government Transfers	9,282,420	4,752,178	51 %
Sector Conditional Grant (Wage)	6,029,620	3,014,810	50 %
Sector Conditional Grant (Non-Wage)	1,104,243	425,428	39 %
Sector Development Grant	1,663,717	1,109,145	67 %
Transitional Development Grant	79,250	0	0 %
Pension for Local Governments	99,903	49,951	50 %
Gratuity for Local Governments	305,687	152,843	50 %
2c. Other Government Transfers	2,481,199	1,210,133	49 %
National Environment Management Authority (NEMA)	8,453	8,453	100 %
Northern Uganda Social Action Fund (NUSAF)	1,058,885	326,612	31 %
Support to PLE (UNEB)	4,000	6,811	170 %
Uganda Road Fund (URF)	638,181	334,258	52 %
Uganda Women Entrepreneurship Program(UWEP)	202,381	188,194	93 %
Vegetable Oil Development Project	37,501	0	0 %
Youth Livelihood Programme (YLP)	512,298	292,855	57 %
Regional Pastoral Livelihoods Resilience Project	19,500	0	0 %
3. Donor Funding	529,077	0	0 %
United Nations Children Fund (UNICEF)	66,552	0	0 %
United Nations Capital Development Fund (UNCDF)	202,239	0	0 %
Global Fund for HIV, TB & Malaria	43,000	0	0 %
World Health Organisation (WHO)	150,943	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	16,343	0	0 %
Total Revenues shares	15,562,631	7,801,345	50 %

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Cumulative Performance for Locally Raised Revenues

The district cumulatively realized shs: 94,042,000= out of the annual planned shs: 149,794,000= hence performing 63%. The over performance of the cumulative revenue out turn was due to other revenue sources which were realized than planned like Market/Gate Charges which over performed at 128% due to opening up of more markets, Miscellaneous receipts/income over performed at 61% and Other Fees & Charges also over performed at 62%. However, other revenue sources under performed like Business Licenses which under performed at only 3%, Local Service Tax at 20% and Local Hotel tax at 0% due to poor revenue assessment and mobilization by the LLGs.

Cumulative Performance for Central Government Transfers

The district cumulatively received shs: 7,707,303,000= in the quarter out of the annual planned budget of shs: 14,883,760,000= giving a performance of 52%. The over performance of the cumulative revenue out turn was from other revenue sources which over performed like from Discretionary Gov't Transfers, DDEG and UDDEG both over performed at 67% due to the Gov't Policy of releasing funds only 3 times/quarters in a FY by MOFPED, Sector Development Grant over performed at 67% due to the same reason above and from Other Gov't Transfers: UWEP over performed at 93%, YLP at 57%, URF at 52%, Support to PLE (UNEB) over performed at 170% and NEMA over performed at 100% due to the balance of the retention for Market Information Centre which was constructed in FY 2017/18. However, other revenue sources under performed like NUSAF3 which under performed at 31%, VODP & Regional Pastoral Livelihoods Resilience Project both performed at 0% and Sector Conditional Grant (Non-wage) also under performed at 39%.

Cumulative Performance for Donor Funding

The district did not receive funds at all from the Donors yet the annual planned budget was shs: 527,077,000= hence performing at 0%.

The District therefore cumulatively received 50% overall in the quarter.

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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	1,009,023	206,868	21 %	252,255	131,640	52 %
District Production Services	350,574	169,547	48 %	87,643	106,685	122 %
District Commercial Services	8,703	4,210	48 %	2,176	3,610	166 %
Sub- Total	1,368,300	380,625	28 %	342,075	241,935	71 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,192,825	433,310	36 %	298,206	305,095	102 %
Sub- Total	1,192,825	433,310	36 %	298,206	305,095	102 %
Sector: Education						
Pre-Primary and Primary Education	4,204,056	1,847,597	44 %	1,051,014	869,889	83 %
Secondary Education	1,320,491	549,945	42 %	330,123	239,294	72 %
Skills Development	10,886	7,164	66 %	2,722	1,164	43 %
Education & Sports Management and Inspection	163,643	73,262	45 %	40,911	31,112	76 %
Special Needs Education	377	376	100 %	94	376	399 %
Sub- Total	5,699,453	2,478,345	43 %	1,424,863	1,141,835	80 %
Sector: Health						
Primary Healthcare	1,896,195	676,620	36 %	474,049	368,555	78 %
Health Management and Supervision	372,485	53,571	14 %	93,121	20,946	22 %
Sub- Total	2,268,680	730,191	32 %	567,170	389,501	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	253,608	38,063	15 %	63,402	20,985	33 %
Urban Water Supply and Sanitation	0	0	0 %	5,000	0	0 %
Natural Resources Management	240,620	77,890	32 %	60,155	42,502	71 %
Sub- Total	494,228	115,953	23 %	128,557	63,487	49 %
Sector: Social Development						
Community Mobilisation and Empowerment	893,537	535,216	60 %	223,384	504,873	226 %
Sub- Total	893,537	535,216	60 %	223,384	504,873	226 %
Sector: Public Sector Management						
District and Urban Administration	2,754,872	676,202	25 %	688,718	457,707	66 %
Local Statutory Bodies	448,522	201,632	45 %	112,130	117,180	105 %
Local Government Planning Services	196,880	60,750	31 %	49,220	38,937	79 %
Sub- Total	3,400,274	938,583	28 %	850,068	613,823	72 %
Sector: Accountability						
Financial Management and Accountability(LG)	209,244	106,599	51 %	52,311	58,815	112 %
Internal Audit Services	36,090	15,558	43 %	9,023	7,421	82 %

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	<i>Sub- Total</i>	245,334	122,158	50 %	61,334	66,236	108 %
Grand Total		15,562,631	5,734,381	37 %	3,895,656	3,326,787	85 %

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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	1,224,619	659,597	54%	306,155	435,510	142%
District Unconditional Grant (Non-Wage)	54,753	33,677	62%	13,688	18,114	132%
District Unconditional Grant (Wage)	564,665	279,415	49%	141,166	223,942	159%
Gratuity for Local Governments	305,687	152,843	50%	76,422	76,422	100%
Locally Raised Revenues	18,287	19,420	106%	4,572	9,847	215%
Multi-Sectoral Transfers to LLGs_NonWage	41,298	51,417	125%	10,324	21,306	206%
Multi-Sectoral Transfers to LLGs_Wage	140,026	72,873	52%	35,007	60,903	174%
Pension for Local Governments	99,903	49,951	50%	24,976	24,976	100%
Development Revenues	1,530,253	555,751	36%	382,563	422,053	110%
District Discretionary Development Equalization Grant	390,517	260,344	67%	97,629	130,172	133%
Donor Funding	202,239	0	0%	50,560	0	0%
Multi-Sectoral Transfers to LLGs_Gou	937,498	295,407	32%	234,374	291,881	125%
Total Revenues shares	2,754,872	1,215,348	44%	688,718	857,563	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	704,692	134,884	19%	176,173	67,441	38%
Non Wage	519,927	177,565	34%	129,982	87,880	68%
Development Expenditure						
Domestic Development	1,328,014	363,753	27%	332,004	302,385	91%
Donor Development	202,239	0	0%	50,560	0	0%
Total Expenditure	2,754,872	676,202	25%	688,718	457,707	66%
C: Unspent Balances						
Recurrent Balances		347,148	53%			

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Wage	217,404		
Non Wage	129,744		
Development Balances	191,999	35%	
Domestic Development	191,999		
Donor Development	0		
Total Unspent	539,147	44%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 44% of the annual approved work plan revenues and spent 25% leaving 44% of the cumulative releases unspent. The under performance of the cumulative revenue out turn was due to other revenue sources which under performed like Donor Funding which under performed at 0% due none receipts from Donor and MST to LLGs_Dev't (NUSAF3) also under performed at 32%. However, other revenue sources over performed like District Unconditional grant (Non Wage), Locally Raised Revenue and MST to LLG (Non Wage) over performed at 62%, 106% and 125% respectively due to allocation made to cater for official travel expenses for the Chief Executive, MST to LLGs Non-wage also over performed due to allocation of funds for administrative expenses and monitoring & supervision of government programmes at LLGs and DDEG also over performed due to Gov't Policy of three quarters releases. In quarter 2 alone, DUCG non-wage, locally raised revenue and MST to LLGs_Non wage over performed at 132%, 215% & 206% respectively due to the same reasons above, DDEG & MST to LLGs_Dev't (NUSAF3) over performed at 133% & 125% respectively, DUCG_Wage and MST to LLGs_Wage over performed at 159% & 174% respectively due to wage balance which was not allocated in Q1 and now allocated in Q2.

Reasons for unspent balances on the bank account

The unspent balance of 44% of recurrent revenues was as a result of gratuity which were not yet paid and wages to cater for recruitment of new staff which request for clearance was forwarded to MoPS while development revenues was due to capital development projects (construction of Ogwette Sub County H/Q and District Administration Block phase 3) which were still under going procurement processes i.e the contract was awarded at the end of the quarter 2 and sites handed over.

Highlights of physical performance by end of the quarter

Staff salaries paid, monitoring and supervision of Government projects and programmes conducted, evaluation and award of projects for FY 2018/2019 was run ,NUSAF 3 program implemented at the 4 water sheds, retention of Administration block at district H/Q and Ogwette Sub-county paid, vehicles repaired/maintained, stationery and office equipment purchased, travel inland and allowances paid and fuel, oil and lubricant procured.

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*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	209,244	106,689	51%	52,311	53,910	103%
District Unconditional Grant (Non-Wage)	67,517	33,759	50%	16,879	16,879	100%
District Unconditional Grant (Wage)	87,969	40,246	46%	21,992	20,613	94%
Locally Raised Revenues	11,103	4,700	42%	2,776	4,000	144%
Multi-Sectoral Transfers to LLGs_NonWage	32,695	26,086	80%	8,174	11,469	140%
Multi-Sectoral Transfers to LLGs_Wage	9,959	1,898	19%	2,490	949	38%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	209,244	106,689	51%	52,311	53,910	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,929	42,145	43%	24,482	21,562	88%
Non Wage	111,315	64,455	58%	27,829	37,253	134%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	209,244	106,599	51%	52,311	58,815	112%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		90				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		90	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 51% of the Approved Work plan Revenue. Cumulatively, DUCG (Wage), Locally Raised Revenue and MST to LLGs (Wage) under performed at 46%, 42% and 19% respectively while MST to LLGs (Non Wage) over performed at 80%. In quarter two, the department receive 103% of expected work plan revenue, MST to LLG (Wage) and Locally Raised Revenue over performed at 140% and 144% respectively while DUCG (Wage) and MST to LLGs (Wage) under performed at 94% and 38% respectively.

The funds were used to pay staff salaries, pay travel in land to pay salaries, warrant funds, submitting final accounts and submit response to OAG , pay allowances to staff, procure fuel and lubricants, pay for repair of M/vehicle, pay utilities like telecommunication services and electricity.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Budget conference conducted, staff salaries paid, support supervision to staff at LLGs provided, revenue assessment and collection carried out, Audit responses prepared and submitted to OAG, accounting warrant done, Final account prepared and submitted to relevant authorities, public expenditure management carried out, repair of motor vehicle paid and fuel and lubricants paid.

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*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	448,522	213,713	48%	112,130	107,675	96%
District Unconditional Grant (Non-Wage)	212,535	106,267	50%	53,134	53,134	100%
District Unconditional Grant (Wage)	142,518	67,207	47%	35,630	33,603	94%
Locally Raised Revenues	13,062	2,000	15%	3,266	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,669	34,370	47%	18,167	19,004	105%
Multi-Sectoral Transfers to LLGs_Wage	7,737	3,869	50%	1,934	1,934	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	448,522	213,713	48%	112,130	107,675	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,255	71,075	47%	37,564	35,538	95%
Non Wage	298,266	130,557	44%	74,566	81,642	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	448,522	201,632	45%	112,130	117,180	105%
C: Unspent Balances						
Recurrent Balances						
		12,080	6%			
Wage		0				
Non Wage		12,080				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		12,080	6%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 48% of the annual approved budget and spent 45% leaving 6% of the cumulative quarterly release unspent. The under performance of the revenue Out turn was from District unconditional grant wage which under performed at 47% due to under staffing, Locally raised revenue under performed due to low revenue base . However, Multi Sectoral Transfers to Lower local Government Non Wage over performed 105% of the quarter plan .

Reasons for unspent balances on the bank account

The unspent balance of 6% was due to funds for payment of LC 1, II Chairpersons ex gratia which will be paid in Quarter 4.

Highlights of physical performance by end of the quarter

The Department of Statutory Body was able to implement various activities as earlier planned under respective components like Political and Executive oversight, Local Council Administration Services, Procurement Management services, Local Government Accountability services and LG Recruitment services. Key activities done included payment of District Councilors Ex gratia, Main Council Allowances, facilitation of travel in land and other related allowances, Procurement of Fuel, Meals, stationery, small office equipment, medical bills, among others

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*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	806,748	366,717	45%	201,687	201,220	100%
District Unconditional Grant (Non-Wage)	6,940	3,470	50%	1,735	1,735	100%
District Unconditional Grant (Wage)	77,357	63,197	82%	19,339	31,599	163%
Locally Raised Revenues	1,959	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,907	300	16%	477	0	0%
Other Transfers from Central Government	191,129	36,022	19%	47,782	36,022	75%
Sector Conditional Grant (Non-Wage)	189,984	94,992	50%	47,496	47,496	100%
Sector Conditional Grant (Wage)	337,472	168,736	50%	84,368	84,368	100%
Development Revenues	561,552	414,361	74%	140,388	210,004	150%
Multi-Sectoral Transfers to LLGs_Gou	485,395	363,589	75%	121,349	184,618	152%
Sector Development Grant	76,157	50,772	67%	19,039	25,386	133%
Total Revenues shares	1,368,300	781,078	57%	342,075	411,224	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	414,829	223,554	54%	103,707	116,727	113%
Non Wage	391,919	134,716	34%	97,980	102,853	105%
Development Expenditure						
Domestic Development	561,552	22,355	4%	140,388	22,355	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,368,300	380,625	28%	342,075	241,935	71%
C: Unspent Balances						
Recurrent Balances						
Wage		8,379				
Non Wage		68				
Development Balances						
		392,006	95%			

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Domestic Development	392,006		
Donor Development	0		
Total Unspent	400,453	51%	

Summary of Workplan Revenues and Expenditure by Source

The department received 781,078,000 cumulatively, being 57% of the annual budget of 1,368,300,000 with district unconditional grant non wage performing at 50% district unconditional grant wage over performing at 82% the over performance arising from the science salary increment , locally raised revenue performed at 0% multi sectoral transfers performed at 16% due to non remittance of PRDP3 restocking operations fund other transfers performed at 0% due to non remittance of VODP2 funds sector conditional grants wage and non wage performed at 50%. The development revenue performed at 74% overall with multisectoral transfers to LLG performing at 75% and sector development grants performing at 67% due to releases of development funds in 3 quarters policy, Meanwhile expenditure performed at 28% overall with recurrent wage performing at 54% , non wage at 34% then domestic and donor development both performing at 4% leaving 2% recurrent and 95% development funds as unspent balance and overall balance of 51%.

Reasons for unspent balances on the bank account

The quarter 2 activities were carried together with activities for Q1 since the funding which delayed in q1 were utilized in Q2 and therefore all the sub county activities under Agricultural extension grants was carried in Q2 and fully completed however development activities for LLG awaits procurement processes which have been initiated

Highlights of physical performance by end of the quarter

The departmental performance included payment of staff salaries, at district and sub county level, livestock diseases surveillance, tsetse fly surveillance , training of livestock farmers on ticks and tick borne and other diseases control,, crop pest and diseases surveillance, inspection and certification of Agricultural inputs, soil testing for micro nutrients, cooperative groups supported for registration, producer groups assisted, training of fish farmers of aquaculture technology, technical support supervision of extension staff under PMG. The department further carried out and training of farmers carried out under the Agricultural extension grants for Q1 and Q2

Vote:586 Otuke District

Quarter2

*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	1,393,317	694,132	50%	348,329	347,209	100%
District Unconditional Grant (Non-Wage)	2,940	1,470	50%	735	735	100%
Locally Raised Revenues	1,959	500	26%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,947	2,927	29%	2,487	1,856	75%
Sector Conditional Grant (Non-Wage)	85,581	42,790	50%	21,395	21,395	100%
Sector Conditional Grant (Wage)	1,292,890	646,445	50%	323,223	323,223	100%
Development Revenues	875,363	410,396	47%	218,841	231,673	106%
Donor Funding	259,943	0	0%	64,986	0	0%
Sector Development Grant	536,169	357,446	67%	134,042	178,723	133%
Transitional Development Grant	79,250	0	0%	19,813	0	0%
Total Revenues shares	2,268,680	1,104,528	49%	567,170	578,882	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,292,890	646,445	50%	323,223	340,278	105%
Non Wage	100,427	36,716	37%	25,107	16,712	67%
Development Expenditure						
Domestic Development	615,420	47,030	8%	153,855	32,512	21%
Donor Development	259,943	0	0%	64,986	0	0%
Total Expenditure	2,268,680	730,191	32%	567,170	389,501	69%
C: Unspent Balances						
Recurrent Balances						
		10,972	2%			
Wage		0				
Non Wage		10,971				
Development Balances						
		363,366	89%			
Domestic Development		363,366				
Donor Development		0				
Total Unspent		374,338	34%			

Vote:586 Otuke District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The health department cumulatively received 49% of the annual approved budget and spent 32%, leaving 34% of the cumulative release unspent. The under performance of revenue out turn was from Locally raised revenue which performed at 0% because the department did not receive release, Donor funding which under performed at 0% because no donor funding was received, Multi Sectoral Transfers to LLG under performed at 75% because of insufficient release, Transitional Development Grant release for 1st and 2nd quarter came in 2nd quarter but the system did not reflect its entry and has been entered under Other Central Government transfers. However the Sector Development Grant over performed at 133% because of the policy which allows all development grant to be released in 1st, 2nd and 3rd quarter only, recurrent wage over performed at 105% because of sufficient funds.

Reasons for unspent balances on the bank account

The unspent balance of 34% was due to:

1. Capital development projects not started, procurement were in process.

Highlights of physical performance by end of the quarter

The health department paid general salaries for 149 health staff, 2 DHT meetings held, 1 health sector BFP 2019/2020 FY submitted to MOFPED, 27 health related training sessions conducted, 1 DHT integrated support supervision to HSD and LLHUs conducted, 1 quarterly monitoring visit conducted by health committee, 1 health facility based HMIS data validation conducted, 1 PBS quarter one report 2018/2019 FY submitted to MOFPED, 3 HMIS 105 reports, 1 HMIS 106 report and 12 HMIS weekly reports submitted to MOH through DHIS2, 2 orders for medicines, health supplies and vaccines submitted to NMS, 1 cold chain maintenance program conducted to Barcock, Okwang Aliwang and Barjobi HEALTH facilities, distribution of vaccines and EPI supplies conducted, implemented child health days plus program October 2018, 1 vehicle repair done on UG 4619M, paid for fuel and oils to Oil energy Co. LTD, purchased assorted small office supplies, paid health staff operational travels inland, organized World AIDS day December 2018 celebration, conducted 10 VMMC camps for HIV prevention at 10 health centres, conducted 1 fumigation of bats at selected health facilities, triggered 25 new villages, declared 6 new villages ODF, follow up 44 of triggered villages in all the sub-counties, verified 25 triggered villages, basic health care services were provided at lower level health units achieving total OPD attendance of 22033 at Government health facilities and 1559 at NGO health facilities, total inpatient admission of 1064 at government facilities and 61 at NGO facilities, total delivery of 437 at government facilities and 270 at NGO facilities, and total PENT3 of 1025 at government facilities and 86 at NGO facilities, total value of essential medicines and health supplies by NMS was UGShs. 924,201,905.

Vote:586 Otuke District

Quarter2

*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	5,221,967	2,483,581	48%	1,305,492	1,119,186	86%
District Unconditional Grant (Non-Wage)	2,940	1,470	50%	735	735	100%
District Unconditional Grant (Wage)	46,860	19,451	42%	11,715	9,725	83%
Locally Raised Revenues	1,959	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,791	2,834	42%	1,698	2,100	124%
Other Transfers from Central Government	4,000	6,811	170%	1,000	6,811	681%
Sector Conditional Grant (Non-Wage)	760,158	253,386	33%	190,040	0	0%
Sector Conditional Grant (Wage)	4,399,258	2,199,629	50%	1,099,815	1,099,815	100%
Development Revenues	477,486	318,324	67%	119,372	159,162	133%
District Discretionary Development Equalization Grant	24,000	16,000	67%	6,000	8,000	133%
Sector Development Grant	453,486	302,324	67%	113,372	151,162	133%
Total Revenues shares	5,699,453	2,801,905	49%	1,424,863	1,278,348	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,446,119	2,190,721	49%	1,111,530	1,117,816	101%
Non Wage	775,848	261,263	34%	193,962	14,689	8%
Development Expenditure						
Domestic Development	477,486	26,360	6%	119,372	9,330	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,699,453	2,478,345	43%	1,424,863	1,141,835	80%
C: Unspent Balances						
Recurrent Balances		31,596	1%			
Wage		28,358				
Non Wage		3,238				
Development Balances		291,964	92%			

Vote:586 Otuke District**Quarter2**

Domestic Development	291,964		
Donor Development	0		
Total Unspent	323,561	12%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 49% out of the annual budget and spent 43% leaving 12% of the quarterly release unspent. The under performance of the revenue out turn was due to sector conditional grant non-wage which under performed at 33%, due to releases of USE and UPE which are made in 3 school terms instead of quarterly as previously done, District conditional grant wage which under performed at 42% due to non payment of duty facilitation allowances, Multi- sector transfer to Lower Local Governments non wage which performed at 42% and Locally raised revenue which also under performed at 0%..

However, DDEG and Sector Development grants both over performed at 67% due to Government policy of releasing development grants in 3 quarters only and the other grants transferred from Central Government which over performed at 170% due to funds received from UNEB for PLE administration.

Reasons for unspent balances on the bank account

The unspent balance was due to capital development projects which were undergoing procurement process for award of contracts to best evaluated bidders.

Highlights of physical performance by end of the quarter

The activities in the quarter were school inspection, support supervision, monitoring of schools inspection, monitoring of schools' facilities by Education committee of Council, Primary Leaving Examinations administration, and submission of reports to Council and Ministry of Education and Sports.

Vote:586 Otuke District

Quarter2

*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	674,600	354,057	52%	168,650	204,741	121%
District Unconditional Grant (Non-Wage)	2,940	1,470	50%	735	735	100%
District Unconditional Grant (Wage)	31,519	18,329	58%	7,880	9,165	116%
Locally Raised Revenues	1,959	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1	0	0%	0	0	0%
Other Transfers from Central Government	638,181	334,258	52%	159,545	194,841	122%
Development Revenues	518,225	344,350	66%	129,556	170,469	132%
Multi-Sectoral Transfers to LLGs_Gou	109,100	71,600	66%	27,275	34,094	125%
Sector Development Grant	409,125	272,750	67%	102,281	136,375	133%
Total Revenues shares	1,192,825	698,407	59%	298,206	375,210	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,519	18,329	58%	7,880	9,165	116%
Non Wage	643,081	288,580	45%	160,770	238,920	149%
Development Expenditure						
Domestic Development	518,225	126,401	24%	129,556	57,011	44%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,192,825	433,310	36%	298,206	305,095	102%
C: Unspent Balances						
Recurrent Balances						
		47,148	13%			
Wage		0				
Non Wage		47,148				
Development Balances						
		217,949	63%			
Domestic Development		217,949				
Donor Development		0				
Total Unspent		265,097	38%			

Vote:586 Otuke District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 59% of the approved annual budget and spent 36%, leaving 38% of the cumulative releases unspent. The over performance of the cumulative revenue out turn was due to some other revenue which over performed; like District unconditional grant wage over performed at 58% due to salary enhancement by scientists, sector development grant over performed at 67% due to government policy to release only in three quarters, MST to LLGs-Development also over performed at 66% due to the same policy above and other transfer from Central Government also over performed at 52%.

Reasons for unspent balances on the bank account

Funds remaining in the bank was budgeted for capital development projects like Low Cost Sealing project which is just signed and other furniture, mechanical impress which are still under going procurement process or planned for third quarter.

Highlights of physical performance by end of the quarter

District Roads Committee meetings held, monitoring, supervision and evaluation of different activities conducted, service and repair of equipment was done, payment of road gang salaries, electricity bills paid, design for upgrading of Urban roads to bitumen standard, and, general operation of the District Engineer's office was done, completion of Okociwaa swamp conducted, mechanized maintenance of Oluru signpost to Ogor Sub County Headquarters, Angaro road, Okociwaa to Apur market were also done,

Vote:586 Otuke District

Quarter2

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	64,829	39,015	60%	16,207	19,508	120%
District Unconditional Grant (Wage)	31,307	22,298	71%	7,827	11,149	142%
Multi-Sectoral Transfers to LLGs_NonWage	88	0	0%	22	0	0%
Sector Conditional Grant (Non-Wage)	33,434	16,717	50%	8,358	8,358	100%
Development Revenues	188,779	125,853	67%	47,195	62,926	133%
Sector Development Grant	188,779	125,853	67%	47,195	62,926	133%
Total Revenues shares	253,608	164,868	65%	63,402	82,434	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,307	22,298	71%	7,827	11,149	142%
Non Wage	33,521	12,765	38%	13,380	6,836	51%
Development Expenditure						
Domestic Development	188,779	3,000	2%	47,195	3,000	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	253,608	38,063	15%	68,402	20,985	31%
C: Unspent Balances						
Recurrent Balances		3,952	10%			
Wage		0				
Non Wage		3,952				
Development Balances		122,853	98%			
Domestic Development		122,853				
Donor Development		0				
Total Unspent		126,805	77%			

Vote:586 Otuke District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 65% of its annual planned budget and spent 15% leaving 77% of its cumulative releases unspent. Wage over performed at 71% due to enhancement of salaries of scientist and sector development grant also over perform at 67% due to releases being transferred only three times in a financial year by ministry of finance, however, multi sectoral transfer to lower local government under performed at 0%.

Reasons for unspent balances on the bank account

The unspent balances of 78% of the cumulative releases was due to fund meant for sitting drilling, casting and installation of five boreholes, rehabilitation of boreholes and construction of four stances VIP latrine at Ogwette market which were still undergoing procurement processes.

Highlights of physical performance by end of the quarter

Three staff salaries paid, extension workers meeting organized, vehicle for water office maintained, water quality testing and analysis done, fuel lubricant and oil paid

Vote:586 Otuke District

Quarter2

*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	158,050	73,026	46%	39,513	37,631	95%
District Unconditional Grant (Non-Wage)	7,349	3,675	50%	1,837	1,837	100%
District Unconditional Grant (Wage)	138,890	66,798	48%	34,722	34,518	99%
Locally Raised Revenues	1,959	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,210	732	12%	1,553	366	24%
Sector Conditional Grant (Non-Wage)	3,642	1,821	50%	910	910	100%
Development Revenues	82,570	11,786	14%	20,643	1,667	8%
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	1,667	133%
Donor Funding	16,343	0	0%	4,086	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,774	0	0%	13,194	0	0%
Other Transfers from Central Government	8,453	8,453	100%	2,113	0	0%
Total Revenues shares	240,620	84,812	35%	60,155	39,298	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,890	66,798	48%	34,722	34,518	99%
Non Wage	19,160	6,092	32%	4,790	2,985	62%
Development Expenditure						
Domestic Development	66,227	5,000	8%	16,557	5,000	30%
Donor Development	16,343	0	0%	4,086	0	0%
Total Expenditure	240,620	77,890	32%	60,155	42,502	71%
C: Unspent Balances						
Recurrent Balances						
		136	0%			
Wage		0				
Non Wage		136				
Development Balances						
		6,786	58%			

Vote:586 Otuke District**Quarter2**

Domestic Development	6,786		
Donor Development	0		
Total Unspent	6,922	8%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 35% of the annual planned revenue and spent 32% leaving 8% of the cumulative release unspent. District unconditional grant Non-wage and Sectoral conditional grants non-wage performed at 50%. District Unconditional grant wage performed at 48% due to one staff not paid in September, Multi-Sectoral transfers to LLG non wage at 12%, locally raised revenue, Multi-Sectoral transfers to LLG GoU and donor funds at 0% due to no release received. However, DDEG over perform at 67% due to Policy from MoFPED where all development grants are released in three quarters only. Other transfers from Central Government performed at 100% due to complete release for payment of retention for market information Centre.

Reasons for unspent balances on the bank account

The 8% unspent balance is for payment of retention for Construction of Market Information Centre and payment of bank related charges

Highlights of physical performance by end of the quarter

The department paid staff salaries, established tree nursery bed, monitored compliance to wetland use, sensitized communities on land titling, wise wetland use, forestry and climate change issues, monitored compliance to physical development guidelines in growth centers, procured stationery and small office equipment, printed reports, conducted coordination with line ministry, made travel in land and paid bank related charges

Vote:586 Otuke District

Quarter2

*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	178,858	65,680	37%	44,715	33,117	74%
District Unconditional Grant (Non-Wage)	18,849	5,675	30%	4,712	2,837	60%
District Unconditional Grant (Wage)	91,608	36,147	39%	22,902	18,073	79%
Locally Raised Revenues	2,612	0	0%	653	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,271	3,935	15%	6,568	2,245	34%
Multi-Sectoral Transfers to LLGs_Wage	8,074	4,202	52%	2,018	2,101	104%
Sector Conditional Grant (Non-Wage)	31,444	15,722	50%	7,861	7,861	100%
Development Revenues	714,679	481,049	67%	178,670	468,268	262%
Other Transfers from Central Government	714,679	481,049	67%	178,670	468,268	262%
Total Revenues shares	893,537	546,729	61%	223,384	501,385	224%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,682	40,249	40%	24,920	20,075	81%
Non Wage	79,176	18,151	23%	19,794	16,531	84%
Development Expenditure						
Domestic Development	714,679	476,816	67%	178,670	468,268	262%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	893,537	535,216	60%	223,384	504,873	226%
C: Unspent Balances						
Recurrent Balances						
Wage		100				
Non Wage		7,181				
Development Balances						
Domestic Development		4,233				
Donor Development		0				
Total Unspent		11,514	2%			

Vote:586 Otuke District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The District cumulatively received 61% of the annual planned budget and spent 60% leaving 2% of the cumulative release unspent. DUCG wage under performed at 39% because non payment of duty allowance for the DCDO and non payment of staff that were planned for but were not recruited. DUCG Non-wage also under performed at 30% due to some fund reserved to pay for the vehicle maintenance in quarter three. In addition to the above, there was also under performance in Muti-sectoral transfers to LLG at 15% and 0% of local revenue because local revenue was not released. However, over performance was realized in Muti- sectoral transfers to LLG wage that performed at 52 and 67% performance in transfers from Central Government due to release in the project fund for both YLP and UWEP.

Reasons for unspent balances on the bank account

The reason for the unspent balance was due to serving done to pay for vehicle maintenance in quarter three.

Highlights of physical performance by end of the quarter

Stationary procured, travel inland paid, Labor Disputes settled, Labor Inspection done, Women Council held, Monitoring YLP, FAL and Disability group done, Community Development workers supported, Gender Planning Carried out, Fuel paid and UWEP groups trained. other activities were carried out through integration of activities.

Vote:586 Otuke District

Quarter2

*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	116,328	46,822	40%	29,082	27,275	94%
District Unconditional Grant (Non-Wage)	41,205	20,603	50%	10,301	10,301	100%
District Unconditional Grant (Wage)	60,000	23,262	39%	15,000	16,046	107%
Locally Raised Revenues	7,184	1,700	24%	1,796	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,939	1,258	16%	1,985	928	47%
Development Revenues	80,552	20,000	25%	20,138	10,000	50%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Donor Funding	50,552	0	0%	12,638	0	0%
Total Revenues shares	196,880	66,822	34%	49,220	37,275	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,000	23,262	39%	15,000	16,046	107%
Non Wage	56,328	22,628	40%	14,082	11,931	85%
Development Expenditure						
Domestic Development	30,000	14,860	50%	7,500	10,960	146%
Donor Development	50,552	0	0%	12,638	0	0%
Total Expenditure	196,880	60,750	31%	49,220	38,937	79%
C: Unspent Balances						
Recurrent Balances		933	2%			
Wage		0				
Non Wage		933				
Development Balances		5,140	26%			
Domestic Development		5,140				
Donor Development		0				
Total Unspent		6,073	9%			

Vote:586 Otuke District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 34% out of the annual approved budget and spent 31% leaving 9% of the cumulative releases unspent. The under performance of the cumulative revenue out turn was due to none receipts of donor funding from UNICEF hence performing at 0%, DUCG Wage which under performed at 39% due to none payment of duty allowance for the District Planner, MST to LLGs Non_wage under performed at 16% and Locally Raised Revenue also under performed at 24%. However, DDEG over performed at 67% cumulatively due to Gov't Policy of releasing Dev't grants only three times. In Quarter 2 alone, DUCG_Wage over performed at 107% due to payments of salary arrears, DDEG over performed at 133%, but LR under performed at 0%, Donor at 0% and MST to LLG non-wage at 47%. In the quarter plan, the department received 76%, spent 79% due to some balances for Q1 which was carried forward and spent in Q2.

Reasons for unspent balances on the bank account

The unspent balance of 9% was due to funds meant for monitoring of PRDP3 projects in Q4 since dev't grants are now being released only three times as per gov't policy, also for the submission of Q2 PRDP3 progress reports to OPM & MoLG and for computer services & maintenance since the Service Provider had not yet signed the contract for computer services/maintenance at the end of the quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, PAF and PRDP3 monitoring of projects conducted by the Stakeholders and reports produced, vehicle/motor cycle serviced/repaired, travel inland, allowances, medical expenses, fuel, oil and lubricant paid, stationery and small office equipment purchased.

Vote:586 Otuke District

Quarter2

*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	36,090	15,558	43%	9,023	7,393	82%
District Unconditional Grant (Non-Wage)	10,289	5,144	50%	2,572	2,572	100%
District Unconditional Grant (Wage)	9,592	4,792	50%	2,398	2,396	100%
Locally Raised Revenues	3,266	600	18%	816	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,360	173	5%	840	0	0%
Multi-Sectoral Transfers to LLGs_Wage	9,584	4,849	51%	2,396	2,424	101%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	36,090	15,558	43%	9,023	7,393	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,176	9,641	50%	4,794	4,849	101%
Non Wage	16,914	5,917	35%	4,229	2,572	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	36,090	15,558	43%	9,023	7,421	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:586 Otuke District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively receives 43% of the total approved work plan revenue of FY 2018/2019. In 2nd quarter, the department received 82% of the planned quarter work plan revenue. In 2nd quarter, Locally Raised Revenue and MST to LLG (Non Wage) all performed at 0%. The funds were utilized for paying staff salaries, paying allowance for conducting internal audit, procuring stationery and paying travel inland for submitting 2nd quarter report to various stakeholders and attending Local Government Internal Auditors' Work shop.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

The department audited 9 departments, 7 Lower Local governments and 10 Health Centres. The department also monitored 4 NUSAF 3 projects, 35 YLP and 21 OWEPP projects. Major government projects monitored, 1 technical support to LGPAC provided.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries, Pensions & Gratuity paid, travel in land, fuel, oil & lubricant paid, vehicles/motor cycles maintained, stationery/small office equipment purchased, printing, photocopying & binding done, and other operational expenses paid.	For the first two quarters, staff salaries were paid, travel expenses met, stationery and small office equipment procured and other operational expenses met		Staff salaries, Pensions & Gratuity paid, travel in land, fuel, oil & lubricant paid, vehicles/motor cycles maintained, stationery/small office equipment purchased, printing, photocopying & binding done, and other operational expenses paid.	Paying staff salaries, meeting travel expenses, procuring stationery and meeting other
211101 General Staff Salaries	564,665	110,945	20 %		55,472
212105 Pension for Local Governments	99,903	52,966	53 %		26,479
212107 Gratuity for Local Governments	305,687	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	992	33 %		992
221009 Welfare and Entertainment	500	540	108 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,790	112 %		1,670
221012 Small Office Equipment	500	3,390	678 %		3,145
221014 Bank Charges and other Bank related costs	186	339	182 %		226
221017 Subscriptions	3,000	1,000	33 %		1,000
222001 Telecommunications	500	0	0 %		0
223006 Water	500	415	83 %		244
225001 Consultancy Services- Short term	500	0	0 %		0
227001 Travel inland	10,200	27,507	270 %		11,494
227004 Fuel, Lubricants and Oils	14,000	12,853	92 %		10,128
228002 Maintenance - Vehicles	6,000	2,668	44 %		1,458
Wage Rect:	564,665	110,945	20 %		55,472
Non Wage Rect:	446,976	105,460	24 %		56,835
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,011,641	216,405	21 %		112,307

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Due to the busy schedule of the office of the CAO, the travel inland, fuel over performed also welfare and entertainment, small office equipment, stationery and bank charges over performed. On the other hand,pension and gratuity, staff salaries under performed due to file verification at MoPS and under staffing respectively				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(58) Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, travel inland paid, small office equipments and stationeries purchased	(58%) For the first two quarters staff data captured and salaries paid		(58%)Monthly salaries and pay change reports produced and	(58%)Monthly staff data captured and salaries paid
%age of staff whose salaries are paid by 28th of every month	(58) monthly data capture conducted and pay change filled	(58%) For the first two quarters staff data captured and salaries paid		(58%)Monthly data capture conducted and pay change filled	(58%)Monthly staff data captured and salaries paid
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	180	0	0 %		0
227001 Travel inland	5,364	6,920	129 %		4,240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,544	6,920	125 %		4,240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,544	6,920	125 %		4,240
Reasons for over/under performance:	Travel inland over performed at 129% due monthly movement by PHRO to Kampala for data capture and salary payment. Also telecommunication under performed at 0% due to no request				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	The department planned to achieve the following output; 10 administrative units supervised and monitored quarterly, fuel and lubricants procured, 4 quarterly review meetings held.	The 10 LLGs supervised		The department planned to achieve the following output; 10 administrative units supervised and monitored quarterly, fuel and lubricants procured, 4 quarterly review meetings held.	Supervision of the 10 LLGs
211103 Allowances	2,500	0	0 %		0
222001 Telecommunications	219	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,719	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,719	0	0 %	0

Reasons for over/under performance: Under performance caused by no transaction at all

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Routine posting and updating the District profile to the web site carried out and publication of District documents, projects and programs carried out	No activity implemented	Routine posting and updating the District profile to the web site carried out and publication of District documents, projects and programs carried out	No activity implemented
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	0	0 %	0

Reasons for over/under performance: No performance caused by no staff at post in the section

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll and payslips printed and displayed on the noticed board.	Monthly payroll published in the first two quarters	Payroll and payslips printed and displayed on the noticed board.	Monthly payroll publishing
221011 Printing, Stationery, Photocopying and Binding	4,597	3,389	74 %	2,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,597	3,389	74 %	2,249
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,597	3,389	74 %	2,249

Reasons for over/under performance: Over performance caused by high printing cost of the payroll

Output : 138111 Records Management Services

N/A				
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Non Standard Outputs:	Letters delivered and collected, correspondents sent and received and audit files procured.	Mails delivered, received and stored	Letters delivered and collected, correspondents sent and received and audit files procured.	Mails delivery, receipt and storage
221011 Printing, Stationery, Photocopying and Binding	300	1,020	340 %	750
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,000	820	82 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,840	123 %	1,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,840	123 %	1,330
Reasons for over/under performance:	Travel inland and stationery over performed due high distribution and storage expenses. On the other hand, no cost on telecommunication was incurred.			

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Procurement plan prepared, procurement adverts prepared and sitting allowance for contracts and evaluation committees members paid.	Procurement plan prepared, procurement advert conducted and sitting allowances paid for evaluation contract committees	Procurement plan prepared, procurement adverts prepared and sitting allowance for contracts and evaluation committees members paid.	Payment for CC allowances and travel expenses for Unit
211103 Allowances	1,000	2,910	291 %	0
221001 Advertising and Public Relations	4,000	2,950	74 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	116	0	0 %	0
222001 Telecommunications	0	0	0 %	0
227001 Travel inland	4,578	2,680	59 %	1,920
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,894	8,540	72 %	1,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,894	8,540	72 %	1,920

Reasons for over/under performance: Sitting allowance over performed due to the arrears from the previous year and travel inland due to high travel demand by the Unit. otherwise, fuel, telecommunication and small office equipment all did not perform due to no transaction.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(13) 6 Lap top computers, 4 motorcycles, and 3 sets of office furniture procured	(0) Not yet procured	(0)	(0)Not yet procured
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No. of administrative buildings constructed	(2) Main Administrative block at district Headquarter and administrative block at Ogwette Sub County constructed	(2) Retention fully paid for Alango and District Headquarters and staff study tour to Arua conducted	()	(2)Retention fully paid for Alango and District Headquarters and staff study tour to Arua conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	14,963	6,785	45 %	5,785
312101 Non-Residential Buildings	318,625	59,132	19 %	2,290
312201 Transport Equipment	240,239	0	0 %	0
312202 Machinery and Equipment	12,000	0	0 %	0
312203 Furniture & Fixtures	6,929	2,429	35 %	2,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	390,517	68,346	18 %	10,504
Donor Dev:	202,239	0	0 %	0
Total:	592,755	68,346	12 %	10,504
Reasons for over/under performance:	(Monitoring and supervision of government program under performed at 45% (Staff study tour to Arua conducted), furniture and fitting under performed at 35% and Non Residential building under performed at 19%.			
<i>Total For Administration : Wage Rect:</i>	<i>564,665</i>	<i>110,945</i>	<i>20 %</i>	<i>55,472</i>
<i>Non-Wage Reccurent:</i>	<i>478,630</i>	<i>126,149</i>	<i>26 %</i>	<i>66,574</i>
<i>GoU Dev:</i>	<i>390,517</i>	<i>68,346</i>	<i>18 %</i>	<i>10,504</i>
<i>Donor Dev:</i>	<i>202,239</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,636,050</i>	<i>305,440</i>	<i>18.7 %</i>	<i>132,550</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30/10/2018) Annual performance report produced and submitted to MoPS	(2) Quarter 1 and 2 performance report produced and submitted to MoPS		(30/10/2018)Annual performance report produced and submitted to MoPS	(2019-01-31)Annual performance report produced and submitted to MOPS
Non Standard Outputs:	Annual performance report produced and submitted to MoPS	Two quarterly Accounting Warrant done,monthly salaries and pension paid,Final account prepared and submitted to both MoFPED and OAG, responses Audit queries prepared and 2 quarterly support supervision to LLGs done.		Annual performance report produced and submitted to MoPS	Accounting Warrant done,monthly salaries and pension paid,Final account prepared and submitted to both MOFPED and OAG,,Audit queries answered and support supervision done.
211101 General Staff Salaries	87,969	40,246	46 %		20,613
211103 Allowances	2,203	2,865	130 %		2,625
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
221003 Staff Training	1,000	300	30 %		300
221008 Computer supplies and Information Technology (IT)	290	0	0 %		0
221009 Welfare and Entertainment	500	350	70 %		350
221011 Printing, Stationery, Photocopying and Binding	3,787	3,676	97 %		3,350
221012 Small Office Equipment	400	810	203 %		0
221014 Bank Charges and other Bank related costs	230	252	110 %		131
221017 Subscriptions	700	700	100 %		700
222001 Telecommunications	400	100	25 %		100
222003 Information and communications technology (ICT)	320	0	0 %		0
223005 Electricity	2,400	800	33 %		400
227001 Travel inland	5,500	7,830	142 %		0
227004 Fuel, Lubricants and Oils	4,947	4,585	93 %		2,439

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228002 Maintenance - Vehicles	7,180	3,471	48 %	3,000
Wage Rect:	87,969	40,246	46 %	20,613
Non Wage Rect:	32,357	25,739	80 %	13,395
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,326	65,986	55 %	34,007

Reasons for over/under performance: Late release of funds and transfer of substantive CFO to Oyam District Local Government

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(36190000) LG Service tax collected at District HQs and LLGs	() The District has cumulatively collected Shs 7,407,000 as Local Service Tax from payment of staff salaries.	()LG Service tax collected at District HQs and LLGs	()Local Service Tax Collected from the District as deductions from the payroll and LLGs.
Value of Hotel Tax Collected	(1280000) Hotel Tax collected at LLGs	() No hotel tax has been collected but it is being collected at Otuke Town Council.	()Hotel Tax collected at LLGs	()Hotel tax collected at Otuke Town Council and other LLGs
Value of Other Local Revenue Collections	(169584000) Other revenues collected at District HQs and LLGs	(86,635,000) Revenue from business licenses, market gates, and other charges are realized in the two quarters to the tune of Shs 86,635,000	()Other revenues collected at District HQs and LLGs	(7407000)Other revenues from market gates, business licenses and other fees are being collected.
Non Standard Outputs:	Revenue collected from Hotel tax and other sources,enforcement and reporting done	Revenue enumeration, assessment and enforcement done. Budget conference organized.	Revenue collected from hotel tax and other sources,enforcement and reporting done	Revenue assessment, enumeration and enforcement were done. Budget conference was also organized.
221002 Workshops and Seminars	430	300	70 %	300
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	250	63 %	250
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
227001 Travel inland	3,433	2,266	66 %	2,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,763	2,816	59 %	2,576
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,763	2,816	59 %	2,576

Reasons for over/under performance: Absence of Finance Officer to enforcement Revenue Collection and Low compliance from taxpayers especially on business licenses.

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	(31/05/2019) Budget and Annual workplan Approved by the District Council.	() Budget consultative meeting held in preparation of BFP and revenue enhancement plan conducted		()Budget and Annual workplan Approved by the District Council.	()Budget consultative meeting held in the main Council hall by councillors,Technical staff and NGOs operating in the District.
Date for presenting draft Budget and Annual workplan to the Council	(01/04/2019) Draft budget and annual workplan presented to the District Council.	() Budget Framework paper prepared and submit to MoFPED		()Draft budget and annual workplan presented to the District Council.	(2018-11-15)Draft budget and annual work plan presented to the District Council.
Non Standard Outputs:	Budget and Annual workplan Approved by the District Council.	N/A			
211103 Allowances	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	200	175	88 %		175
227001 Travel inland	3,300	3,000	91 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	4,175	93 %		4,175
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,500	4,175	93 %		4,175
Reasons for over/under performance:	PBS system upgrade by staff from MoFPED interrupted the timely preparation of BFP.				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Payment initiated by the user and effected promptly	Payment initiated by user department,payment vouchers prepared by departmental Accountants,cheques prepared and cashed by the banks , entries posted in the cashbooks and bank reconciliations done and the accountabilities done within one month for verification by the Internal Auditors.		Payment initiated through filling requisition forms,payment vouchers prepared,cheques prepared and cashed,transactions posted in the books of accounts and bank reconciliation statement done .	Payment initiated by user depatments,payment vouchers prepared by departmetal Accountants,cheques prepared and cashed by the banks , entries posted in the cashbooks and bank reconciliations done and the accountabilities done within one month for verification by the Internal Auditors.
221011 Printing, Stationery, Photocopying and Binding	300	200	67 %		200
227001 Travel inland	2,200	1,380	63 %		1,380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,580	63 %		1,580
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	1,580	63 %		1,580

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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: Late accountabilities by staff advanced funds.					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(31/08/2019) Final Accounts delivered at the office of the Auditor General Gulu Regional Office	() Final Account produced and submitted to the AGO for review for quality assurance purpose and subsequently submitted to OAG Soroti branch for verification.		()Final Accounts delivered at the office of the Auditor General Gulu	(2018-08-31)Final Account produced and submitted to the AGO for review for quality assurance purpose and subsequently submitted to OAG Soroti branch for verification.
Non Standard Outputs:	Final Accounts delivered at the office of the Accountant/Auditor General Kampala	Final Account produced and submitted to the OAG and Accountant General.		Books of accounts and monthly trial balance prepared trial	Final Account produced and submitted to the OAG and Accountant General.
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		900
227001 Travel inland	3,300	1,735	53 %		1,735
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	2,635	59 %		2,635
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,500	2,635	59 %		2,635
Reasons for over/under performance: The copy of the new template for reporting and the one of the Board of Survey were given to the district late , hence did not give an ample time to prepare the board of survey adequately.					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Computers,and printers maintained regularly,equipments replaced and salary other payment effected promptly by the system.			Computers,and printers maintained regularly,equipment replaced and salary and other payments effected promptly by the system.	Quarterly Expenditure limits are analysed,Accounting Warrants performed according to the line items,salaries pensions and gratuity paid to staff promptly apart from the July 2018 .

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
221016 IFMS Recurrent costs	24,960	1,424	6 %		1,424
227001 Travel inland	5,040	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	1,424	5 %		1,424
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	1,424	5 %		1,424
Reasons for over/under performance:	Difficulty in warranting in quarter one due the variation in the budget figures and the Cash limit presented to the District and delay in uploading of the cash limit in the system.				
Total For Finance : Wage Rect:	87,969	40,246	46 %		20,613
Non-Wage Reccurent:	78,620	38,369	49 %		25,785
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	166,590	78,616	47.2 %		46,397

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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					
N/A					
Non Standard Outputs:	Operation cost for the office of the district chairperson met Small office equipment, fuel, oil and lubricants procured wages for councilors paid 	Met operation Cost for the office of the District Chairperson and the District Speaker, small office equipment, fuel, Oil and and Lubricants procured and Travel inland facilitated for District Chairperson and other Executive Committee Members		Small office equipment, fuel, oil and lubricants procured Operation cost for the office of the district chairperson met	Met operation Cost for the office of the District Chairperson and the District Speaker, small office equipment, fuel, Oil and and Lubricants procured and Travel inland facilitated for District Chairperson and other Executive Committee Members
211101 General Staff Salaries	114,722	58,207	51 %		24,603
211103 Allowances	7,500	9,230	123 %		3,020
213002 Incapacity, death benefits and funeral expenses	700	0	0 %		0
213004 Gratuity Expenses	111,494	38,325	34 %		32,525
221001 Advertising and Public Relations	550	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221009 Welfare and Entertainment	288	151	52 %		151
221011 Printing, Stationery, Photocopying and Binding	2,000	1,384	69 %		769
221012 Small Office Equipment	300	300	100 %		0
221014 Bank Charges and other Bank related costs	262	60	23 %		60
222001 Telecommunications	0	0	0 %		0
222003 Information and communications technology (ICT)	355	26	7 %		0
227001 Travel inland	5,800	4,106	71 %		1,840
227004 Fuel, Lubricants and Oils	6,000	3,280	55 %		2,280
228002 Maintenance - Vehicles	1,565	781	50 %		441
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %		0
Wage Rect:	114,722	58,207	51 %		24,603
Non Wage Rect:	139,815	57,643	41 %		41,086
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	254,536	115,850	46 %		65,689

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Challenges faced during the quarter included overwhelming demand for facilitation of the operation cost of District Chairpersons operation and other Council operations compared to the planned and budgeted funds and received funds within the Quarter. The Reason for Over performance was due to high demand to facilitate activities organized by the office of the District Chairperson and the District Speaker as well as accumulated wage that was not captured in Quarter 1 but captured in Quarter 2 and under performance was due to failure to utilize allocated funds by the responsible officers				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	All the expenses for the operation of the contracts committee paid	All the expenses for the operation of the contracts committee paid and stationery procured		All the expenses for the operation of the contracts committee paid	All the expenses for the operation of the contracts committee paid and stationery procured
211103 Allowances	2,379	3,300	139 %		1,650
221011 Printing, Stationery, Photocopying and Binding	2,000	120	6 %		0
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	300	0	0 %		0
222003 Information and communications technology (ICT)	700	0	0 %		0
227001 Travel inland	1,105	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,984	3,420	49 %		1,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,984	3,420	49 %		1,650
Reasons for over/under performance:	The sector did not realize any notable challenge with in the Quarter. However, the performance was satisfactory though there was over performance due to accrued sitting allowances of contacts committee				
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	All the operation expenses for DSC paid	Allowances for DSC members paid, Small Office Equipment and meals procured, Travel inland, Medical Bills and Fuel Facilitated		All the operation expenses for DSC paid	Allowances for DSC members paid, Small Office Equipment and meals procured, Travel inland, Medical Bills and Fuel Facilitated
211101 General Staff Salaries	27,796	9,000	32 %		9,000
211103 Allowances	6,700	4,734	71 %		2,390
221001 Advertising and Public Relations	4,420	1,600	36 %		800
221011 Printing, Stationery, Photocopying and Binding	1,289	635	49 %		370
227001 Travel inland	2,700	1,180	44 %		460

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227004 Fuel, Lubricants and Oils	1,423	1,182	83 %	552
Wage Rect:	27,796	9,000	32 %	9,000
Non Wage Rect:	16,532	9,331	56 %	4,572
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,328	18,331	41 %	13,572

Reasons for over/under performance: The Local Government Staff Recruitment Services faced the challenge of high demand for funding compared to the low level of funding to the sector. The over performance was due to accrued sitting allowances for DSC to handle various organizational concerns like promotion, handling of study leave, recruitment of new staff, among others. There was also over performance due to salaries of Chairperson District Service Commission not paid in Quarter one but was paid cumulatively in Quarter 2

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(10) 10 land applications handled by the district lands sector	(0) None	(0)Land applications handled by the district lands sector	(0)No land applications was handled by the sector during the Quarter due to non commencement of work by the District Land Board
No. of Land board meetings	(5) 5 Land Board meeting scheduled	(0) None	(0)Land board meeting held	(0)No Land Board meeting was held
Non Standard Outputs:	Other technical expenses met by the secretary paid	Travel inland for the Land Officer and other operational expenses facilitated.	Other technical expenses met by the secretary paid	Travel inland for the Land Officer and other operational expenses facilitated.
211103 Allowances	2,761	175	6 %	175
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	1,100	1,720	156 %	1,720
228003 Maintenance – Machinery, Equipment & Furniture	2,510	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,071	1,895	27 %	1,895
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,071	1,895	27 %	1,895

Reasons for over/under performance: The Challenge was that no land applications was handled by the sector during the Quarter due to non commencement of work by the District Land Board. The over performance under land Board was due to frequent travels by the Land Management officer to Ministry of Land over District Land Board approval and building of their capacity to commence work

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(2) 2 Auditor General's Report handled and report submitted to Council	(1) 01 Auditor General Report was handled	(0)Auditor General's Report handled and report submitted to Council	(1)01 Auditor General Report was handled
No. of LG PAC reports discussed by Council	(3) 3 PAC reports handled by Council	(2) 02 PAC reports handled and report submitted to council	(0)PAC reports handled by Council	(1)01 PAC report was handled in Quarter 2 and report submitted to Council

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Non Standard Outputs:	LG PAC operation expenses met	Travel inland for Secretary PAC and Chairperson PAC facilitated, Allowances for PAC members paid for their sitting, Meals, Fuel and Stationery Procured	LG PAC operation expenses met	Travel inland for Secretary PAC and Chairperson PAC facilitated, Allowances for PAC members paid for their sitting, Meals, Fuel and Stationery Procured
211103 Allowances	5,840	5,030	86 %	2,320
221008 Computer supplies and Information Technology (IT)	494	160	32 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	405	17 %	300
227001 Travel inland	1,500	750	50 %	750
227004 Fuel, Lubricants and Oils	502	300	60 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,736	6,645	62 %	3,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,736	6,645	62 %	3,470
Reasons for over/under performance:	The sector faced the challenge of high demand for facilitation of PAC related activities amidst limited funds. The Sector over performed due to holding of frequent PAC sittings and funding of numerous PAC related activities like Field Visits, among others			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) 4 Council minutes with relevant resolutions produced	(2) 02 Council meetings held by the end of Quarter 2 and Minutes all produced	(1) Council minutes with relevant resolutions produced	(1) 01 Council meeting held and council minutes with relevant resolutions produced
Non Standard Outputs:	All other expenses for PAC operation met	Travel inland facilitated for the operation of the office of the District Chairperson, fuel and vehicle maintenance done for the District Chairperson	All other expenses for Political Oversight met Small office equipment procured Oil, lubricants and vehicle maintenance met	Travel inland facilitated for the operation of the office of the District Chairperson, fuel and vehicle maintenance done for the District Chairperson
211103 Allowances	5,000	815	16 %	815
224004 Cleaning and Sanitation	380	0	0 %	0
227001 Travel inland	5,800	3,650	63 %	540
227004 Fuel, Lubricants and Oils	13,000	7,085	54 %	3,500
228002 Maintenance - Vehicles	3,500	1,593	46 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,680	13,143	47 %	5,855
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,680	13,143	47 %	5,855
Reasons for over/under performance:	The sector experienced the challenge of overwhelming demand for facilitation from the office of the District Chairperson. The over performance was due to facilitation of various expenses incurred by the Office of the District Chairperson.			

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	All expenses paid for the operation of relevant committees of council	Allowances paid for the respective council committees and other operational expenses also facilitated		All expenses paid for the operation of relevant committees of council	Allowances paid for the respective council committees and other operational expenses also facilitated
211103 Allowances	14,400	4,110	29 %		4,110
221011 Printing, Stationery, Photocopying and Binding	1,379	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,779	4,110	24 %		4,110
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,779	4,110	24 %		4,110
Reasons for over/under performance:	The sector did not experience any notable challenge. The sector under performed due to the under utilization of funds especially in 1st Quarter and partly 2nd quarter because of delay to cause requisition by the responsible officer				
Total For Statutory Bodies : Wage Rect:	142,518	67,207	47 %		33,603
Non-Wage Reccurent:	225,597	96,187	43 %		62,638
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	368,115	163,394	44.4 %		96,241

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid Crop pest and disease surveillance carried out Pilot soil testing conducted FEW supervised and trained on new crop technology/varieties Plant clinic established operationalized seasonal agricultural statistics established Agricultural inputs inspected and laws enforced Livestock disease surveillance carried out Breeding goats procured Farmers trained on control of ticks and other diseases Farmers trained on aquaculture Tse-tse surveillance carried out Beehives procured for farmers 	18 staff salaries paid, FEW supervised and trained on new crop technology/varieties eg soya and rice, dairy fisheries and bee keeping seasonal agricultural statistics established agricultural inputs procured Livestock diseases surveillance carried out farmers trained on tick control and other diseases control		Staff salaries paid FEW supervised and trained on new crop technology/varieties eg rice and soya, dairy, fisheries and beekeeping Seasonal agricultural statistics established Agricultural inputs procured Livestock disease surveillance carried out Farmers trained on control of ticks and other disease	18 staff salaries paid, FEW supervised and trained on new crop technology/varieties eg soya and rice, dairy fisheries and bee keeping seasonal agricultural statistics established agricultural inputs procured Livestock diseases surveillance carried out farmers trained on tick control and other diseases control
211101 General Staff Salaries	337,472	159,828	47 %		84,600
211103 Allowances	19,500	0	0 %		0
221014 Bank Charges and other Bank related costs	1,023	0	0 %		0
227001 Travel inland	37,501	0	0 %		0
Wage Rect:	337,472	159,828	47 %		84,600
Non Wage Rect:	58,024	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	395,496	159,828	40 %		84,600
Reasons for over/under performance: The district experienced a very unpredictable rains in October -December and therefore most of the second season production activities were not successful and thus procurement of inputs were not done					

Vote:586 Otuke District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> Farmer & farmer organizations profiled and farmer institutions developed Service providers along the value chain registered and accredited Basic agricultural statistics analyzed and shared Farmers and farmer institutions trained and supported Farmers trained in the application of appropriate yield enhancing technologies Sustainable land management technologies promoted Improved farm structures for livestock and crops promoted Post-harvest handling and value addition promoted Food and nutrition security and family life education promoted Agricultural programs by both private actors and local government actors captured 	8 sub county farmers registers documented, 39 farmers selected to pilot the 4 acres model, yield enhancing trainings carried out in 8 sub counties by the crop and livestock extension workers		Farmer & farmer organizations profiled and farmer institutions Farmers and farmer institutions trained and supported Farmers trained in the application of appropriate yield enhancing technologies promoted	Framers and farmers organizations profiled and farmers institutions and farmers trained and supported in the application of the appropriate yield enhancing technologies
263367 Sector Conditional Grant (Non-Wage)	126,226	24,385	19 %		24,385

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,226	24,385	19 %	24,385
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,226	24,385	19 %	24,385

Reasons for over/under performance: Late release of Q1 funds implied both activities for Q1 & Q2 were carried out in Q2

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Staff salaries for District staff paid and other services carried out	5 staff salaries paid and other services carried out	Staff salaries for District staff paid and other services carried out	5 staff salaries paid and other services carried out
211101 General Staff Salaries	77,357	63,726	82 %	32,127
227001 Travel inland	20,469	0	0 %	0
227004 Fuel, Lubricants and Oils	2,246	0	0 %	0
Wage Rect:	77,357	63,726	82 %	32,127
Non Wage Rect:	22,715	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,072	63,726	64 %	32,127

Reasons for over/under performance: The district lost 2 headquarters staff who transferred their services to MAAIF and the over performance is due to the salary increment for the science cadres

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Procurement of fish fry done Training on fish farming practices carried out Procurement of fuel oils and lubricants carried out	2 trainings on fish farmings carried out selection of fish farmers to be stocked under OWC/ NAADS carried out	Procurement of fish fry done Training on fish farming practices carried out Procurement of fuel oils and lubricants carried out	Training on fish farming practices carried out, procurement of fuels, oils and lubricants carried out
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
224006 Agricultural Supplies	2,291	0	0 %	0
227001 Travel inland	2,120	1,196	56 %	1,196
227004 Fuel, Lubricants and Oils	3,761	1,665	44 %	1,665
228002 Maintenance - Vehicles	730	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,302	2,861	31 %	2,861
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,302	2,861	31 %	2,861

Quarter2

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227004 Fuel, Lubricants and Oils	579	340	59 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,651	1,220	26 %	610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,651	1,220	26 %	610

Reasons for over/under performance: Inadequate funds however Gulu University supported in the deployment of the tsetse fly traps

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	2 quarterly livestock diseases surveillance carried out		1 quarterly livestock diseases surveillance carried out	
221002 Workshops and Seminars	1,640	870	53 %	435
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	4,512	1,442	32 %	1,002
227004 Fuel, Lubricants and Oils	2,801	1,408	50 %	708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,953	3,720	27 %	2,145
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,953	3,720	27 %	2,145

Reasons for over/under performance: The district had reported cases of suspected black leg disease and surveillance has continued to restrict the disease and vaccinations on farmers expenses being encouraged

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	NUSAF3 operations activities carried out, maintenance of motor vehicle carried out, sub projects and sub county extension supported under agric extension grants		NUSAF3 operations activities carried out, maintenance of motor vehicle carried out, sub projects generated	
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	2,271	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,075	655	21 %	155
221011 Printing, Stationery, Photocopying and Binding	10,000	620	6 %	620
221014 Bank Charges and other Bank related costs	959	369	38 %	163
223005 Electricity	400	0	0 %	0
223006 Water	200	123	61 %	46
224006 Agricultural Supplies	10,294	404	4 %	404
227001 Travel inland	79,335	71,210	90 %	49,764

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227004 Fuel, Lubricants and Oils	12,014	7,227	60 %	5,227
228002 Maintenance - Vehicles	12,311	11,184	91 %	6,336
228004 Maintenance – Other	800	269	34 %	269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,659	92,060	69 %	62,982
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	132,659	92,060	69 %	62,982

Reasons for over/under performance: delayed release of the funds and The over performance was due to the implementation of activities for both Q1 & Q2

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	None			None
312301 Cultivated Assets	76,157	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,157	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,157	0	0 %	0

Reasons for over/under performance: The release delayed in Q1 however the inputs procurement have been initiated, all the inputs will be distributed to farmers in Q3

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
Non Standard Outputs:	Trade promotions carried out	Procurement of stationery	Trade promotions carried out	Procurement of stationery
227001 Travel inland	576	100	17 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	576	100	17 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	576	100	17 %	100

Reasons for over/under performance: The officer responsible transferred to MAAIF delaying implementation however funding is inadequate

Output : 018303 Market Linkage Services

N/A				
Non Standard Outputs:	Market information searched and disseminated to farmers	6 market information searched and disseminated to farmers	Market information searched and disseminated to farmers	3 market information searched and disseminated to farmers
222001 Telecommunications	300	75	25 %	75

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227001 Travel inland	1,323	1,155	87 %	1,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,623	1,230	76 %	1,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,623	1,230	76 %	1,230
Reasons for over/under performance: The over performance is due to implementation of Q1 & Q2 activities together in Q2				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) 12 Cooperative groups supervised	(6) 6 cooperative groups supervised	(3)12 Cooperative groups supervised	(6)6 cooperative groups supervised
No. of cooperative groups mobilised for registration	(6) 8 Cooperative groups mobilized in each sub county for registration	(4) 4 cooperative groups mobilized in 4 sub counties for registration and trained on business skills and quality assurance	(2) 2 Cooperative groups mobilized in each sub county for registration	(4)4 cooperative groups mobilized in 4 sub counties for registration and trained on business skills and quality assurance
No. of cooperatives assisted in registration	(4) At least 4 cooperative groups assisted for registration	(2) 2 cooperatives assisted for registration and it in progress	(1)At least 1 cooperative groups assisted for registration	(2)2 cooperatives assisted for registration and it in progress
Non Standard Outputs:	NA	N/A	N/A	None
227004 Fuel, Lubricants and Oils	2,451	1,050	43 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,451	1,050	43 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,451	1,050	43 %	1,050
Reasons for over/under performance: Inadequate funding and delay due to delay in funding release				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sub county extension workers supervised Fuels oils and lubricants procured	19 sub county extension workers supervised in all the 8 sub counties	Sub county extension workers supervised Fuels oils and lubricants procured	19 sub county extension workers supervised in all the 8 sub counties
227001 Travel inland	2,400	1,200	50 %	600
227004 Fuel, Lubricants and Oils	1,653	630	38 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,053	1,830	45 %	1,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,053	1,830	45 %	1,230
Reasons for over/under performance: Inadequate funding				
Total For Production and Marketing : Wage Rect:	414,829	223,554	54 %	116,727
Non-Wage Reccurent:	390,012	134,416	34 %	102,553

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<i>GoU Dev:</i>	<i>76,157</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>880,999</i>	<i>357,971</i>	<i>40.6 %</i>	<i>219,281</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	The department planned to achieved the following outputs; quarterly community health education sessions conducted, quarterly school health programs carried out, quarterly radio talk shows conducted and World AIDS, Malaria, TB days commemorated, IEC materials distributed to health centres, HCT services promoted,family planning advocacy conducted and integrated vector management promoted.	1 World AIDS Day celebration held at Orum Primary school in December,1 Fumigation of bats at health centers conducted,10 VMMC camps for HIV prevention conducted at Olilim, Anepmoroto, Okwongo, Okwang, Barjobi, Atangwata, Acane,Ogwete and Oluro Health centres funded by USAID RHITES North Lango Project		1 quarterly community health education session conducted 1 school health program carried out 1 radio talk show conducted IEC materials distributed to health centres	1 World AIDS Day celebration held at Orum Primary school in December,1 Fumigation of bats at health centers conducted,10 VMMC camps for HIV prevention conducted at Olilim, Anepmoroto, Okwongo, Okwang, Barjobi, Atangwata, Acane,Ogwete and Oluro Health centres funded by USAID RHITES North Lango Project
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221014 Bank Charges and other Bank related costs	200	176	88 %		78
227001 Travel inland	7,000	6,482	93 %		5,233
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,658	83 %		5,311
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	6,658	83 %		5,311
Reasons for over/under performance:	The reason for over performance was because the department receive some funds from implementing partners for conducting some activities.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	staff salaries at DHOs office paid	General staff salaries of 145 health centre staff paid		salaries of staff at DHOs office paid	General staff salaries of 145 health centre staff paid
211101 General Staff Salaries	1,201,874	612,070	51 %		328,877

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Wage Rect:	1,201,874	612,070	51 %	328,877
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,201,874	612,070	51 %	328,877

Reasons for over/under performance: The reason for the over performance was because of adequate wage to pay all the health facility staff.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(6000) Outpatients at Aliwang HC III (NGO) = 3800 and Kristina HC II (NGO) = 2,200	(3114) Aliwang HCIII=1640 Kristina HCII=1474	(1500)Outpatients at Aliwang HC III (NGO) = 950 and Kristina HC II (NGO) = 550	(1559)Aliwang HCIII=783 Kristina HCII=776
Number of inpatients that visited the NGO Basic health facilities	(2000) Aliwang HC III (NGO) Inpatients = 1,700 Kristina HCII=300	(1158) Aliwang HCIII=816 Kristina HCII=342	(500)Aliwang HC III (NGO) Inpatients = 425 Kristina HCII=75	(611)Aliwang HCIII=438 Kristina HCII=173
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Aliwang HC III (NGO) deliveries = 700 Kristina HCII=300	(540) Aliwang HCIII=379 Kristina HCII=161	(250)Aliwang HC III (NGO) deliveries = 175 Kristina HCII=75	(270)Aliwang HCIII=190 Kristina HCII=80
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) Children under 1 year immunized with pentavalent vaccine 3 doses at Aliwang HC III = 700 Kristina HC II = 300	(184) Aliwang HCIII=118 Kristina HCII=66	(250)Children under 1 year immunized with pentavalent vaccine 3 doses at Aliwang HC III =175 Kristina HC II = 75	(86)Aliwang HCIII=56 Kristina HCII=30
Non Standard Outputs:	OPD services provided to the community,children immunised,delivery services provided to pregnant mothers,inpatient services provided, HIV services provided	OPD services provided to the community,Children immunized,delivery services provided to pregnant mothers,inpatient services provided,HIV services provided	OPD services provided to the community,children immunised,delivery services provided to pregnant mothers,inpatient services provided, HIV services provided	OPD services provided to the community,Children immunized,delivery services provided to pregnant mothers,inpatient services provided,HIV services provided

263367 Sector Conditional Grant (Non-Wage) 8,925 2,472 28 % 1,236

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,925	2,472	28 %	1,236
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,925	2,472	28 %	1,236

Reasons for over/under performance: The reasons for under performance are a short fall in the PHC allocation for the health centres,high level of turn over of staff at PNFP health centers.

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

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Number of trained health workers in health centers	(138) Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0	(138) Orum HCIV=42 Anepmoroto HCII=6 Atangwata HCIII=13 Olilim HCIII=14 Ogwete HCII=7 Alango HCII=7 Okwongo HCII=15 Barocok HCII=5 Okwang HCIII=14 Barjobi HCIII=15 Ating HCII=0 Acane HCII=0 Amunga HCII=0 Oluro HCII=0	(138)Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0	(138)Orum HCIV=42 Anepmoroto HCII=6 Atangwata HCIII=13 Olilim HCIII=14 Ogwete HCII=7 Alango HCII=7 Okwongo HCII=15 Barocok HCII=5 Okwang HCIII=14 Barjobi HCIII=15 Ating HCII=0 Acane HCII=0 Amunga HCII=0 Oluro HCII=0
No of trained health related training sessions held.	(8) 8 Health related training sessions at District Health Office and LLHUs.	(30) 30 Health training sessions	(2)2 Health related training sessions at District Health Office and LLHUs.	(27)27 Health training sessions(1 routine immunisation training supported by JSI/SS4RI project and 26 VHT training sessions for 945 VHTs on ICCM supported by Malaria consortium SURMA Project.
Number of outpatients that visited the Govt. health facilities.	(117000) Orum HC IV = 16,990 Olilim HC III = 15,595 Atangwata HC III = 14,000 Okwongo HC III = 10,422 Okwang HC III = 10,000 Barjobi HC III = 8,000 Barocok HC II = 3,000 Alango HC II = 5,649 Anepmoroto HC II = 5,924 Ogwete HC II = 7,152 Ating HC II = 2,450 Oluro HC II = 2,785 Acane HC II = 800 Amunga HC II = 684 01 Commando HC II = 3,000	(41900) Orum HCIV=5683 Anepmoroto HCII=2272 Atangwata HCIII=2130 Olilim HCIII=6964 Ogwete HCII=2448 Alango HCII=2391 Okwongo HCII=3530 Barocok HCII=1907 Okwang HCIII=4496 Barjobi HCIII=3329 Ating HCII=157 Acane HCII=934 Amunga HCII=861 Oluro HCII=406 01 Commando HCII=2833	(29250)Orum HC IV = 4248 Olilim HC III = 3900 Atangwata HC III = 3500 Okwongo HC III = 2606 Okwang HC III = 2500 Barjobi HC III = 2000 Barocok HC II = 750 Alango HC II = 1412 Anepmoroto HC II = 1481 Ogwete HC II = 1788 Ating HC II = 613 Oluro HC II = 697 Acane HC II = 200 Amunga HC II = 171 01 Commando HC II = 750	(22033)Orum HCIV=2600 Anepmoroto HCII=1134 Atangwata HCIII=1013 Olilim HCIII=3795 Ogwete HCII=1323 Alango HCII=1305 Okwongo HCII=2059 Barocok HCII=899 Okwang HCIII=2293 Barjobi HCIII=1581 Ating HCII=64 Acane HCII=441 Amunga HCII=306 Oluro HCII=223 01 Commando HCII=1438

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Number of inpatients that visited the Govt. health facilities.	(2500) Orum HC IV = 1200 Olilim HC III = 350 Atangwata HC III = 150 Okwongo HC III = 250 Okwang HC III = 300 Barjobi HC III = 250	(2742) Orum HCIV=813 Olilim HCIII=395 Atangwat HCIII=141 Okwongo HCIII=133 Okwang HCIII=439 Barjobi HCIII=191	(625)Orum HC IV = 300 Olilim HC III = 88 Atangwata HC III = 38 Okwongo HC III = 63 Okwang HC III = 75 Barjobi HC III = 63	(1064)Orum HCIV=426 Olilim HCIII=169 Atangwata HCIII=72 Okwongo HCIII=47 Okwang HCIII=223 Barjobi HCIII=127
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Orum HC IV = 480 Anepmoroto HC II = 0 Olilim HC III = 280 Ogwete HC II = 30 Atangwata HC III = 100 Alango HC II = 0 Okwongo HC III = 180 Okwang HC III = 230 Barjobi HC III = 200 Barocok HC II = 0	(923) Orum HCIV=207 Anepmoroto HCII=4 Atangwata HCIII=118 Olilim HCIII=208 Ogwete HCII=0 Alango HCII=7 Okwongo HCII=78 Barocok HCII=182 Okwang HCIII=115 Barjobi HCIII=115 Acane HCII=3	(375)Orum HC IV = 120 Anepmoroto HC II = 0 Olilim HC III = 70 Ogwete HC II = 8 Atangwata HC III = 25 Alango HC II = 0 Okwongo HC III = 45 Okwang HC III = 58 Barjobi HC III = 50 Barocok HC II = 0	(437)Orum HCIV=102 Anepmoroto HCII=2 Atangwata HCIII=58 Olilim HCIII=100 Ogwete HCII=0 Alango HCII=3 Okwongo HCII=32 Barocok HCII=0 Okwang HCIII=88 Barjobi HCIII=51 Acane HCII=1
% age of approved posts filled with qualified health workers	(99) Orum HC IV = 48/48 Olilim HC III = 19/19 Atangwata HC III = 19/19 Okwongo HC III = 19/19 Okwang HC III = 19/19 Barjobi HC III = 19/19 Barocok HC II = 9/9 Alango HC II = 9/9 Anepmoroto HC II = 9/9 Ogwete HC II = 9/9 Ating HC II = 9/9 Oluro HC II = 9/9 Acane HC II = 9/9 Amunga HC II = 9/9	(66) Orum HCIV=42/48 Anepmoroto HCII=6/9 Atangwata HCIII=13/19 Olilim HCIII=14/19 Ogwete HCII=7/9 Alango HCII=7/9 Okwongo HCII=15/19 Barocok HCII=5/9 Okwang HCIII=14/19 Barjobi HCIII=15/19 Amunga HCII=0/9 Acane HCII=0/9 Oluro HCII=0/9 Ating HCII=0/9	(99)Orum HC IV = 48/48 Olilim HC III = 19/19 Atangwata HC III = 19/19 Okwongo HC III = 19/19 Okwang HC III = 19/19 Barjobi HC III = 19/19 Barocok HC II = 9/9 Alango HC II = 9/9 Anepmoroto HC II = 9/9 Ogwete HC II = 9/9 Ating HC II = 9/9 Oluro HC II = 9/9 Acane HC II = 9/9 Amunga HC II = 9/9	(66)Orum HCIV=42/48 Anepmoroto HCII=6/9 Atangwata HCIII=13/19 Olilim HCIII=14/19 Ogwete HCII=7/9 Alango HCII=7/9 Okwongo HCII=15/19 Barocok HCII=5/9 Okwang HCIII=14/19 Barjobi HCIII=15/19 Amunga HCII=0/9 Acane HCII=0/9 Oluro HCII=0/9 Ating HCII=0/9
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) 470 villages in all 8 Subcounties	(100) 470 Villages in all the 8 sub-counties	(99)470 villages in all 8 Subcounties	(100)470 Villages in all the 8 sub-counties

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No of children immunized with Pentavalent vaccine	(4784) Orum HC IV = 694 Olilim HC III = 637 Atangwata HC III = 686 Okwongo HC III = 426 Okwang HC III = 460 Barjobi HC III = 377 Barocok HC II = 160 Alango HC II = 231 Anepmoroto HC II = 242 Ogwete HC II = 292 Ating HC II = 100 Oluro HC II = 0 Acane HC II = 33 Amunga HC II = 38 01 Commando HC II = 0	(2069) Orum HCIV=184 Anepmoroto HCII=52 Atangwata HCIII=195 Olilim HCIII=438 Ogwete HCII=203 Alango HCII=54 Okwongo HCII=245 Barocok HCII=85 Okwang HCIII=276 Barjobi HCIII=96 Amunga HCII=71 Acane HCII=41 Oluro HCII=35 Ating HCII=8	(1196)Orum HC IV = 174 Olilim HC III = 160 Atangwata HC III = 172 Okwongo HC III = 107 Okwang HC III = 115 Barjobi HC III = 95 Barocok HC II = 40 Alango HC II = 58 Anepmoroto HC II = 61 Ogwete HC II = 73 Ating HC II = 25 Oluro HC II = 0 Acane HC II = 8 Amunga HC II = 10 01 Commando HC II = 0	(1025)Orum HCIV=100 Anepmoroto HCII=27 Atangwata HCIII=100 Olilim HCIII=204 Ogwete HCII=118 Alango HCII=26 Okwongo HCII=115 Barocok HCII=43 Okwang HCIII=73 Barjobi HCIII=29 Amunga HCII=27 Acane HCII=35 Oluro HCII=34 Ating HCII=8
Non Standard Outputs:	salaries of all health staff at the facilities paid,PHC Payments made to Lower health centers,immunizations conducted,follow up of TB cases carried out ,and all other health services delivered to the community and outreaches carried out	Salaries of all health staff at the facilities paid,PHC payments made to lower health centres,immunizations conducted,follow up of TB cases carried out and outreaches carried out,OPD services provided, delivery services provided,inpatient services provided to the community.	salaries of all health staff at the facilities paid,PHC Payments made to Lower health centers,immunizations conducted,follow up of TB cases carried out and outreaches carried out	Salaries of all health staff at the facilities paid,PHC payments made to lower health centres,immunizations conducted,follow up of TB cases carried out and outreaches carried out,OPD services provided, delivery services provided,inpatient services provided to the community.
263367 Sector Conditional Grant (Non-Wage)	57,391	15,898	28 %	7,949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,391	15,898	28 %	7,949
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,391	15,898	28 %	7,949
Reasons for over/under performance:	The reasons for under performance were because a short fall in the PHC allocation for all the health centres,shortage of gas for vaccine fridges,break down of fridges,inadequate PHC funds for Health centres,lack of transport for outreaches by facilities.			

Capital Purchases

Output : 088172 Administrative Capital

N/A

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Non Standard Outputs:	placenta pit constructed at Ogwete HCII,incenerator constructed at Ogwete,VIP pit latrines constructed at Owgete and Acane health centres and a kitchen constructed at Ogwete	No construction done	Contribution towards placenta pit construction at Ogwete HCII,incenerator construction at Ogwete,VIP pit latrines construction at Ogwete and Acane health centres and a kitchen construction at Ogwete HCII	No construction done
312101 Non-Residential Buildings	48,000	0	0 %	0
312104 Other Structures	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:	Procurement process is in progress and it is being done by the centre			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	masons trained,triggering of new villages done,quarterly supervisions conducted,villages verified,villages declared ODF,villages certified ODF,triggered villages followed up,VHT monthly meetings conducted	Triggering of villages in 7 sub counties, follow up of villages in 8 sub-counties, administrative and management cost met,music ,dance and drama promoted,National consultations made and reports submitted,monitoring by district leaders conducted,District advocacy meeting conducted,District Technical Review meeting conducted,Inter district learning visit done and per-triggering visits conducted.	Conducting of quarterly support supervisions, follow up of villages,monthly VHT monthly meetings	Triggering of 25 villages in 7 sub counties, follow up of 44 villages in 8 sub-counties, administrative and management cost met,music ,dance and drama promoted,National consultations made and reports submitted,monitoring by district leaders conducted,District advocacy meeting conducted,District Technical Review meeting conducted,Inter district learning visit done and per-triggering visits conducted.
281504 Monitoring, Supervision & Appraisal of capital works	79,250	26,218	33 %	26,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,250	26,218	33 %	26,218
Donor Dev:	0	0	0 %	0
Total:	79,250	26,218	33 %	26,218
Reasons for over/under performance:	Late release of funds,conflicting activities.			

Vote:586 Otuke District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Not implementd			Not implementd	
312101 Non-Residential Buildings	3,107	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,107	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,107	0	0 %		0
Reasons for over/under performance: Procurement process is in progress and it is being done by the centre					
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:	2 twin Staff Houses Constructed at Ogwete HCII	Twin staff houses not yet constructed		contribution towards the construction of 2 twin staff houses at Ogwete HCII	Twin staff houses not yet constructed
312102 Residential Buildings	180,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	180,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	180,000	0	0 %		0
Reasons for over/under performance: Procurement process is going on because it is being done by the centre					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	maternity ward constructed at Ogwete HCII,solar installed at Ogwete HCII maternity ward	Maternity ward not yet constructed		Contribution towards construction of Maternity Ward and solar installation at Ogwete HCII maternity ward	Maternity ward not yet constructed
312101 Non-Residential Buildings	248,000	6,164	2 %		6,164
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	248,000	6,164	2 %		6,164
Donor Dev:	0	0	0 %		0
Total:	248,000	6,164	2 %		6,164
Reasons for over/under performance: Procurement process is ongoing and it is being done by the centre					
Output : 088185 Specialist Health Equipment and Machinery					
N/A					

Vote:586 Otuke District**Quarter2**

Non Standard Outputs:	Health equipment and machinery maintained	District health equipment and machinery maintained.	contribution towards the maintenance of District health equipment and machinery	District health equipment and machinery maintained.
312201 Transport Equipment	19,700	13,398	68 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,700	13,398	68 %	130
Donor Dev:	0	0	0 %	0
Total:	19,700	13,398	68 %	130
Reasons for over/under performance:	The reason for over performance was because the department received enough money for maintenance of District health equipment and machinery.			

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

N/A

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Non Standard Outputs:		The department plan to achieved the following outputs; Health department workplan and budget, and procurement plan prepared, general staff salaries paid for 8 health staff, 12 DHT meetings held, 4 quarterly DHT support supervision to health centres carried out, 8 health training sessions conducted, 154 health staff performance appraisal processed, 12 HMIS monthly reports, 4 HMIS quarterly reports and 152 weekly disease surveillance reports submitted timely to MoH, 4 quarterly PBS performance reports submitted, 6 bi-monthly orders for medicines and health supplies and 12 monthly vaccine orders timely submitted to NMS,fuel oils and lubricants procured quarterly,vehicles serviced quarterly,stationary and office supplies procured quarterly and cold chain maintenance and vaccine distribution monthly. 		6 HMIS monthly reports, 2 HMIS quarterly reports and 32 weekly disease surveillance reports submitted timely to MoH, 2 quarterly PBS performance reports Health department work plan and budget, and procurement plan prepared, general staff salaries paid		3 HMIS monthly reports, 1 HMIS quarterly reports and 16weekly disease surveillance reports submitted timely to MoH, 4 quarterly PBS performance reports Health department work plan and budget, and procurement plan prepared, general staff		3 HMIS monthly reports, 1 HMIS quarterly reports and 16weekly disease surveillance reports submitted timely to MoH, 1 quarterly PBS performance reports Health department work plan and budget, and procurement plan prepared, general staff salaries paid	
211101	General Staff Salaries	91,017	34,375	38 %		11,401			
213001	Medical expenses (To employees)	1,000	500	50 %		0			
223005	Electricity	1,200	0	0 %		0			
223006	Water	509	320	63 %		0			
227001	Travel inland	3,000	8,430	281 %		3,636			
273102	Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		0			
Wage Rect:		91,017	34,375	38 %		11,401			
Non Wage Rect:		6,709	10,250	153 %		3,636			
Gou Dev:		0	0	0 %		0			
Donor Dev:		0	0	0 %		0			
Total:		97,725	44,625	46 %		15,037			

Vote:586 Otuke District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The reason for over performance was because adequate funds for travel inland,water and incapacity death benefits and funeral expenses.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Quarterly monitoring and supervision to lower health facilities conducted	2 Quarterly monitoring and supervision to lower health facilities conducted,purchase of fuel and oil,purchase of small office equipment, staff training,		Quarterly monitoring and supervision to lower health facilities conducted,purchase of fuel and lubricants	1 Quarterly monitoring and supervision to lower health facilities conducted,purchase of fuel and oil,purchase of small office equipment, staff training,
221003 Staff Training	4,000	4,600	115 %		4,600
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	917	558	61 %		309
227004 Fuel, Lubricants and Oils	3,538	2,538	72 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,455	7,696	81 %		5,909
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,455	7,696	81 %		5,909

Reasons for over/under performance: The reason for over performing was that the department received enough money for small office equipment,staff trainings and fuel ,oil and lubricants.

Capital Purchases

Output : 088372 Administrative Capital

N/A					
Non Standard Outputs:	Immunization conducted at the lower health facilities,allowances of health staff paid,monitoring and supervision done,vaccines distributed to the lower health facilities,gas refilled	No donor funded activities implemented		conducting routine immunisation at lower health facility,payment of health staff allowances,conducting monitoring and supervision to lower health facilities,distribution of vaccines to health facilities,refiling and distribution of gas cylinders	No donor funded activities implemented
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %		0

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312101 Non-Residential Buildings	209,943	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	259,943	0	0 %	0
Total:	259,943	0	0 %	0
Reasons for over/under performance: The reason for under performance was because the department did not receive donor funds in 2nd quarter for implementation of donor funded activities				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	health service delivery promoted	1 monitoring of health services and projects conducted	promotion of health service delivery	No monitoring under non wage conducted
281504 Monitoring, Supervision & Appraisal of capital works	5,362	1,250	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,362	1,250	23 %	0
Donor Dev:	0	0	0 %	0
Total:	5,362	1,250	23 %	0
Reasons for over/under performance: The reason for under performance was because of inadequate funds for monitoring.				
<i>Total For Health : Wage Rect:</i>	<i>1,292,890</i>	<i>646,445</i>	<i>50 %</i>	<i>340,278</i>
<i>Non-Wage Reccurrent:</i>	<i>90,480</i>	<i>42,974</i>	<i>47 %</i>	<i>24,041</i>
<i>GoU Dev:</i>	<i>615,420</i>	<i>47,030</i>	<i>8 %</i>	<i>32,512</i>
<i>Donor Dev:</i>	<i>259,943</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,258,733</i>	<i>736,449</i>	<i>32.6 %</i>	<i>396,831</i>

Vote:586 Otuke District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Salaries for 540 teachers paid			Salaries for 540 teachers paid
211101 General Staff Salaries	3,410,822	1,731,866	51 %		868,653
Wage Rect:	3,410,822	1,731,866	51 %		868,653
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,410,822	1,731,866	51 %		868,653
Reasons for over/under performance: Some teachers either retired and or transferred services to other local governments.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(611) Monthly salaries for 611 primary school teachers in all the 45 government aided primary schools in the district.paid.	(540) Salaries for teachers paid		(611)3 months salaries of 611 Primary School teachers paid.	(540)Salaries for teachers paid
No. of qualified primary teachers	(611) 611 Qualified primary school teachers deployed.	(540) Qualified teachers deployed.		(611)611 Qualified primary school teachers.	(540)Qualified teachers deployed.
No. of pupils enrolled in UPE	(35138) Pupils enrolled in UPE and UPE funds transferred to Primary schools.	(35138) Pupils enrolled in UPE		(35138)Pupils enrolled in UPE and UPE funds transferred to Primary schools.	(35138)Pupils enrolled in UPE
No. of student drop-outs	(300) Students drop out	(295) Students dropped out		(300)Students drop outs	(295)Students dropped out
No. of Students passing in grade one	(45) Pupils passing in grade one at PLE.	(37) Pupils passed PLE in Grade I		(45)Pupils passing in grade one.	(37)Pupils passed PLE in Grade I
No. of pupils sitting PLE	(1750) 1750 Pupils sitting PLE.	(1750) Pupils sat PLE		(1750)1750 Pupils sitting PLE.	(1750)Pupils sat PLE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	343,634	114,495	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	343,634	114,495	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	343,634	114,495	33 %		0

Vote:586 Otuke District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: UPE funds disbursed to schools termly and not quarterly so Q2 did not have any disbursements to schools.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	3 classrooms constructed at Amoni PS, 8 classrooms completed at Anyalima PS and 6 classrooms renovated at Aliwang Primary School.	Classrooms not constructed. Completion of Anyalima classrooms ongoing.		Contribution towards construction of a block of 3 classrooms at Amoni PS, completion of 8 classrooms at Anyalima PS and renovation of 6 classrooms at Aliwang PS	Classrooms not constructed. Completion of Anyalima classrooms ongoing.
312101 Non-Residential Buildings	275,000	520	0 %		520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	275,000	520	0 %		520
Donor Dev:	0	0	0 %		0
Total:	275,000	520	0 %		520
Reasons for over/under performance: Money for classrooms at Amoni and Aliwang re-budgeted for construction of Ogor Seed Secondary School. Contract for completion of 4 classrooms at Anyalima awarded and works are ongoing.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(20) 5 stances of drainable pit latrines each constructed at Aliwang, Alangi, Amoni and Amackide Primary Schools.	(0) Contracts awarded and works are ongoing.		(20)Contribution towards construction of 5 stances of drainable VIP latrine at Aliwang , Alangi, Amoni and Amackide Primary Schools	(0)Contracts awarded and works are ongoing.
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	92,600	716	1 %		716
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	92,600	716	1 %		716
Donor Dev:	0	0	0 %		0
Total:	92,600	716	1 %		716
Reasons for over/under performance: Slow procurement process and inadequate funds for construction of more latrines.					
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	Twin staff house constructed	Not implemented			Not implemented

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312102 Residential Buildings	82,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,000	0	0 %	0

Reasons for over/under performance: Funds re-budgeted for construction of Seed secondary school as directed by Ministry of Education and Sports.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		Salaries for staff paid.		Salaries for staff paid.
211101 General Staff Salaries	988,437	439,261	44 %	239,294
Wage Rect:	988,437	439,261	44 %	239,294
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	988,437	439,261	44 %	239,294

Reasons for over/under performance: some teachers either retired or transferred their services to other Local Government votes and were not replaced.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(2975) 2975students enrolled in USE and USE funds transferred to 5 government aided secondary schools.	() Students enrolled in USE but USE nor transferred to the respective schools.	(2975)2975students enrolled in USE and USE funds transferred to 5 government aided secondary schools.	(2975)Students enrolled in USE but USE nor transferred to the respective schools.
No. of teaching and non teaching staff paid	(130) 130 teaching and non teaching staff paid salaries and USE funds transferred to schools.	(104) Teaching and Non teaching staff paid salaries	(130)130 teaching and non teaching staff paid salaries and USE funds transferred to schools.	(104)Teaching and Non teaching staff paid salaries
No. of students passing O level	(40) 40 students passing O level ni Grade 1.	(0) UCE or O level results not yet released	(40)40 students passing O level in Grade 1.	(0)UCE or O level results not yet released
No. of students sitting O level	(500) 500 Student sitting O level	(536) Students sat UCE or O Level examinations	(500)500 Student sitting O level	(536)Students sat UCE or O Level examinations
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	332,054	110,685	33 %	0

Vote:586 Otuke District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	332,054	110,685	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	332,054	110,685	33 %	0

Reasons for over/under performance: USE funds transferred to schools in 3 school terms and not quarterly as in he reporting tools such that Q2 had no releases of USE funds.

Programme : 0783 Skills Development**Capital Purchases****Output : 078375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Land title procured, compound maintained and retention paid for construction at Okwang Technical Vocational School	Retention paid and compound maintained.	Compound maintained a at Okwang Technical Vocational School	Retention paid and compound maintained.
311101 Land	4,886	1,164	24 %	1,164
312101 Non-Residential Buildings	2,000	2,000	100 %	0
312102 Residential Buildings	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,886	7,164	66 %	1,164
Donor Dev:	0	0	0 %	0
Total:	10,886	7,164	66 %	1,164

Reasons for over/under performance: Inadequate funds to operationalize Okwang Technical Vocational School

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Staff salaries paid,schools inspected, monitored, and teachers supervised, Sports and MDD activities; conducted and office equipment procured.	Staff salaries paid,schools inspected and inspection and sports conducted and monitored	Staff salaries paid,schools inspected, monitored, and teachers supervised, Sports and MDD activities; conducted and office equipment procured.	Staff salaries paid,schools inspected and inspection and sports conducted and monitored
211101 General Staff Salaries	46,860	19,595	42 %	9,869
221008 Computer supplies and Information Technology (IT)	1,699	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	285	29 %	225
221012 Small Office Equipment	1,000	1,458	146 %	495
221014 Bank Charges and other Bank related costs	166	109	65 %	77

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223005 Electricity	500	500	100 %	250
223006 Water	500	69	14 %	69
227001 Travel inland	18,000	11,125	62 %	2,605
227004 Fuel, Lubricants and Oils	10,000	1,904	19 %	0
228002 Maintenance - Vehicles	8,101	0	0 %	0
Wage Rect:	46,860	19,595	42 %	9,869
Non Wage Rect:	40,966	15,449	38 %	3,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	87,827	35,044	40 %	13,590

Reasons for over/under performance: Inadequate fund and staff for inspection and monitoring of schools.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	All schools activities and development projects in the district monitored and supervised	Not yet implemented. Procurement process in progress.	All schools activities and development projects in the district monitored and supervised	Not yet implemented. Procurement process in progress.
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	2,000	501	25 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,501	42 %	1,001
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,501	42 %	1,001

Reasons for over/under performance: Slow procurement process.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Games ,Sports and MDD competitions at Regional and National levels facilitated.	Competitions in MDD competitions at Regional and National levels participated by pupils	Contributions towards Games ,Sports and MDD competitions at Regional and National levels .	Competitions in MDD competitions at Regional and National levels participated by pupils
211103 Allowances	3,000	2,090	70 %	330
224005 Uniforms, Beddings and Protective Gear	6,000	667	11 %	667
227001 Travel inland	6,000	4,620	77 %	4,200
227003 Carriage, Haulage, Freight and transport hire	15,000	13,095	87 %	8,095
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

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228002 Maintenance - Vehicles	1,026	986	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,026	21,458	67 %	13,292
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,026	21,458	67 %	13,292

Reasons for over/under performance: Inadequate funds for all Co-curricular activities.

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	Lap top computers for training staff to manage ICT budgeting and reporting procured..	Not implemented	Lap top computers for training staff to manage ICT budgeting and reporting procured..	Not implemented
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Procurement process in progress.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	DEO travels facilitated, stationery and small office equipment procured and burial expenses of deceased staff paid.	DEO and staff transport facilitated, stationery and small office equipment procured and electricity and water bills paid.	DEO travels facilitated, stationery and small office equipment procured and burial expenses of deceased staff paid.	DEO and staff transport facilitated, stationery and small office equipment procured and electricity and water bills paid.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Inadequate funds for operation of the DEO's office.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
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Non Standard Outputs:	Vehicles of Education Department repaired and DEO facilitated in monitoring Education services	Vehicles for Education Department and repaired and serviced.	Vehicles of Education Department repaired and DEO facilitated in monitoring Education services	Vehicles for Education Department and repaired and serviced.
312201 Transport Equipment	17,000	17,960	106 %	6,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	17,960	106 %	6,930
Donor Dev:	0	0	0 %	0
Total:	17,000	17,960	106 %	6,930
Reasons for over/under performance: Inadequate funds for maintenance of departmental vehicles.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	All special needs learners in the district registered	Registration done.	Contributions towards registration of all special needs learners,	Registration done.
227001 Travel inland	377	376	100 %	376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	377	376	100 %	376
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	377	376	100 %	376
Reasons for over/under performance: Inadequate funds to support Special Needs Education				
<i>Total For Education : Wage Rect:</i>	<i>4,446,119</i>	<i>2,190,721</i>	<i>49 %</i>	<i>1,117,816</i>
<i>Non-Wage Reccurent:</i>	<i>769,057</i>	<i>264,963</i>	<i>34 %</i>	<i>18,389</i>
<i>GoU Dev:</i>	<i>477,486</i>	<i>26,360</i>	<i>6 %</i>	<i>9,330</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,692,662</i>	<i>2,482,045</i>	<i>43.6 %</i>	<i>1,145,535</i>

Vote:586 Otuke District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Wage payment and Operations of the District Roads Office.	Wage payment of the three staff in the road sector done		Wage payment and operations of the District Roads Office	Payment for three staff salaries in the roads sector was done
211101 General Staff Salaries	31,519	18,329	58 %		9,165
Wage Rect:	31,519	18,329	58 %		9,165
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,519	18,329	58 %		9,165
Reasons for over/under performance: The over performance was due to salary enhancement for science cadres					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:		Motorgraders, Dump trucks, service pickups, vibro roller, field motorcycles all repaired and serviced.			Motor graders, Dump trucks, service pickups, vibro roller, field motorcycles all repaired and serviced.
228002 Maintenance - Vehicles	70,000	18,196	26 %		17,856
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	18,196	26 %		17,856
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,000	18,196	26 %		17,856
Reasons for over/under performance: By end of first quarter, most activities for the quarter was not conducted since contracts committee had not yet delegated authorities for implementation of the activities, so most equipment were still efficient. All the activities for both first and second quarters were therefore implemented in the second quarter. This was when most equipment were engaged and repairs and services of the road unit was also done. Therefore, in first quarter, repairs and services of the road unit was not done except in quarter two.					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	DRC Meetings, Monitoring schedule, Equipment repaired, Administrative cost and bank charges	DRC meetings, monitoring of investment activities, travel inland, general Administration Costs	DRC Meetings, Monitoring schedule, Travel inland, Workshops, Administrative cost and bank charges	Allowances for operation of Roads sector, Workshops and seminars, Stationery, small office equipment, clearing and sanitation, travel inland, for the sector
211103 Allowances	19,200	6,789	35 %	2,600
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	4,000	1,771	44 %	940
221003 Staff Training	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,089	1,273	117 %	502
221012 Small Office Equipment	400	551	138 %	200
223005 Electricity	600	110	18 %	0
223006 Water	180	0	0 %	0
224004 Cleaning and Sanitation	1,000	188	19 %	188
227001 Travel inland	4,580	4,129	90 %	1,110
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,049	16,811	45 %	6,540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,049	16,811	45 %	6,540

Reasons for over/under performance:

Our performance is based on the actual activities and affected by weather condition. There was a lot expenditures on consumables like small office equipment, stationery and travel inland since this is the quarter when bid documents are produces, hence a lot of field work was conducted.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() 40km Community Access Roads maintenance in Adwari, Ogor, Okwang, Olilim, Ogwete, Alango and Orum Sub counties.	(40) All the funds for the maintenance of CARs in every sub county was timely received and disbursed. By the time of reporting, the last sub county to implement was on completion	()	(40)A total of 40Km of Community Access roads across the District but in all the Sub County to be maintained.
Non Standard Outputs:	85km Community Access Roads maintenance in Adwari, Ogor, Okwang, Olilim, Ogwete, Alango and Orum Sub counties.	All the funds for the maintenance of CARs in every sub county was timely received and disbursed. By the time of reporting, the last sub county to implement was on completion	40km Community Access Roads maintenance in Adwari, Ogor, Okwang, Olilim, Ogwete, Alango and Orum Sub counties.	All the funds for the maintenance of CARs in every sub county was timely received and disbursed. By the time of reporting, the last sub county to implement was on completion
263204 Transfers to other govt. units (Capital)	67,186	67,456	100 %	67,456

Vote:586 Otuke District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,186	67,456	100 %	67,456
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,186	67,456	100 %	67,456

Reasons for over/under performance: This is URF fund to be received and transferred to respective LLGs. Receipt and transfer was timely. Implementation was within schedule. Therefore no challenge was faced.

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

Length in Km. of urban roads upgraded to bitumen standard	() 1 Km of Omara-Atubu to Omoro border upgraded to Bitumen Standard done.Designing pavement layer of Omara-Atubu to Omoro border Road for Low Cost Sealing of 1Km of the Road done, Retention payment of Adolo swamp	() Only award of contract was done and just cleared by the solicitor general. No expenditure was made in this investment since no tangible work was done.	()	(1)Only award of contract was done and just cleared by the solicitor general. No expenditure was made in this investment since no tangible work was done.
Non Standard Outputs:	N/A	Only design and award of contract	Contribution towards Low cost sealing and Retention paid.	Contract evaluation and award of contract

263201 LG Conditional grants (Capital)	341,125	20,976	6 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	341,125	20,976	6 %	0
Donor Dev:	0	0	0 %	0
Total:	341,125	20,976	6 %	0

Reasons for over/under performance: By the end of the quarter two, contract award was done except solicitor general had not yet cleared. Now it is cleared and signing of the contract is done. The under expenditure was because most activities was procurement related, so project money could not be spent.

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(55) 39Km of Urban Unpaved Roads under Manual Routine Maintenance and 16Km Routinely maintained mechanically	() 40Km of the Town Council roads manually maintained while 8Km mechanically maintained using road equipment on force account	()40Km of Urban Unpaved Roads under Manual Routine Maintenance and 16Km Routinely maintained mechanically	()40Km of the Town Council roads manually maintained while 8Km mechanically maintained using road equipment on force account
Non Standard Outputs:	39Km of Urban Unpaved Roads under Manual Routine Maintenance and 16Km Routinely maintained mechanically	40Km of the Town Council roads manually maintained while 8Km mechanically maintained using road equipment on force account	40Km of Urban Unpaved Roads under Manual Routine Maintenance and 16Km Routinely maintained mechanically	40Km of the Town Council roads manually maintained while 8Km mechanically maintained using road equipment on force account

263201 LG Conditional grants (Capital)	159,931	74,805	47 %	35,755
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,931	74,805	47 %	35,755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,931	74,805	47 %	35,755

Reasons for over/under performance: There was literally no challenge. The under performance was because the Uganda road fund cumulatively released only 46.66% of the budget to the District and Town council. So we spent according to the releases.

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(1) Swamp filling of Okee 3 (Barocok - Barjobi Road) and Agweng Swamp, Abongorwot Chapel -Okum Road swamp, Ikwee PS - Amoni Road Swamps.	(1) That was Okociwaa swamp completeion	()Contribution towards swamp filling of Okee 3 and Completion of Okociwaa Swamp.	()Okee 3 was planned for Q3, so the funds is expected from third quarter release. Okociwaa swamp is fully completed and in use
Non Standard Outputs:	Swamp filling of Okee 3 Barocok - Barjobi Road, Agweng Swamp, Abongorwot -Okum Road swamp, Ikwee PS -Amoni Road Swamps.	So far only Okociwaa completed	Contribution towards swamp filling of Okee 3 and Completion of Okociwaa Swamp.	Completion of Okociwaa swamp

263201 LG Conditional grants (Capital)	93,812	38,825	41 %	38,825
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,812	38,825	41 %	38,825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,812	38,825	41 %	38,825

Reasons for over/under performance: No challenge faced. The under performance was due to the percentage of planned activity for first and second quarters was less than 50% of the budget items. Okee 3 (54.8m) is planned to be implemented in Q3, and the percentage of the amount is more than for Okociwaa swamp (38.85m). This makes financial performance appear low yet planned activities is performed at 100%

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	() Routine Mechanized maintenance of 70 Km of District Roads using light equipment's and Routine Manual Maintenance of 98Km of District Roads using Road gangs done.	(3) Mechanized maintenance of Oluru signpost to Ogor Sub County Headquarters, Angaro road and Okociwaa to Apur market roads.	()	(3)Mechanized maintenance of Oluru signpost to Ogor Sub County Headquarters, Angaro road and Okociwaa to Apur market roads.
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Non Standard Outputs:	N/A	Routine manual maintenance of District roads using road gang and mechanized maintenance of Okociwaa to Apur market, Oluru to Ogor, completion of Okociwaa swamp and Angaro roads.	Routine Manual & Mechanized maintenance activities done.	Routine manual maintenance of District roads using road gang and mechanized maintenance of Okociwaa to Apur market and Angaro roads.
263201 LG Conditional grants (Capital)	215,102	72,488	34 %	72,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	215,102	72,488	34 %	72,488
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	215,102	72,488	34 %	72,488
Reasons for over/under performance:	The total budget estimates for all the activities to be implemented in the first and second quarters is less than 50% of the annual budget for planned activities. The works remaining for third and fourth quarters have more budget estimates compared to those for first and second quarters. Much as all planned activities were successfully carried out to 100%, the reflection of financial performance appears lower.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	-Design studies and plans for capital works developed	Procurement activities, purchase of fuels, oils and lubricants, supervision and monitoring of capital works.	Environmental Impact Assessment for Capital works developed, Procurement of Petroleum products, Monitoring, Supervision, Appraisal of Capital works, Machine and Equipment maintained.	Fuels, oils and lubricants purchased, monitoring and supervision of appraisal of capital works done, environment impact assessment done, procurement activities done and award of projects including site handover done
281501 Environment Impact Assessment for Capital Works	8,000	8,000	100 %	8,000
281504 Monitoring, Supervision & Appraisal of capital works	34,000	25,825	76 %	14,918
312202 Machinery and Equipment	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	33,825	56 %	22,918
Donor Dev:	0	0	0 %	0
Total:	60,000	33,825	56 %	22,918
Reasons for over/under performance:	This was the period of procurement activities and planning for next financial year budget , there was a lot of assessment conducted and travel inland which became very costly. Second quarter operational expenses are always high.			
Output : 048175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Furniture and photocopier for the district road office procured	Procurement initiation was done, submitted to contracts committee for delegation, contracts committee sat but still waiting for the contracts committee report for delegation	Furniture and photocopier for the district road office procured	Procurement initiation was done, submitted to contracts committee for delegation, contracts committee sat but still waiting for the contracts committee report for delegation
312203 Furniture & Fixtures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Procurement process is still ongoing			
Output : 048176 Office and IT Equipment (including Software)				
N/A				
Non Standard Outputs:	Office IT soft wares and Subscription	Nothing	Office IT soft wares and Subscription	No activity was carried out under this item
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	No activity was carried out under this item			
Total For Roads and Engineering : Wage Rect:	31,519	18,329	58 %	9,165
Non-Wage Reccurent:	643,080	288,580	45 %	238,920
GoU Dev:	409,125	54,801	13 %	22,918
Donor Dev:	0	0	0 %	0
Grand Total:	1,083,724	361,710	33.4 %	271,002

Vote:586 Otuke District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	3 staff salaries paid, vehicle for water office maintained, quarterly report submitted to the ministries, stationary for the office purchased, fuel and lubricant paid	3 Staff salaries paid, vehicle for water office maintained, quarterly report submitted to the ministry		3 staff salaries paid, vehicle for water office maintained, quarterly report submitted to the ministries, stationary for the office purchased, fuel and lubricant paid	3 Staff salaries paid, vehicle for water office maintained, quarterly report submitted to the ministry
211101 General Staff Salaries	31,307	22,298	71 %		11,149
221012 Small Office Equipment	400	200	50 %		100
223005 Electricity	400	200	50 %		100
223006 Water	400	200	50 %		200
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	3,800	1,900	50 %		950
228002 Maintenance - Vehicles	3,000	765	26 %		300
Wage Rect:	31,307	22,298	71 %		11,149
Non Wage Rect:	12,000	4,265	36 %		2,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,307	26,563	61 %		13,799
Reasons for over/under performance:	The enhancement of salaries for scientist has led to increased in wage more than it was planned and travel inland under perform due to Q2 report being submitted in Q3				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 4 supervision visits during and after construction conducted	(0) No supervision visits made during and after construction conducted		(1)1supervision visits during and after construction conducted	(0)No supervision visits made during and after construction conducted
No. of water points tested for quality	(30) 50 water point tested for water quality and analysis	(40) 40 water sources tested for quality and analysis		(30)30 water point tested for water quality and analysis	(40)40 water sources tested for quality and analysis
No. of District Water Supply and Sanitation Coordination Meetings	(8) 8 extension workers meeting organized	(1) 1 extension workers meeting organized		(2)2extension workers meeting organized	(1)1 extension workers meeting organized
No. of sources tested for water quality	(30) 30 water sources tested for water quality	(10) 10 water sources tested for water quality		(15)15 water sources tested for water quality	(15)10 Water sources tested for water quality
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances	5,000	2,500	50 %		2,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,500	50 %	2,500

Reasons for over/under performance: The cost of the reagent for testing water is increasing rapidly

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(5) 5communities sensitized on critical requirement	(0) No communities sensitized on critical requirement	(5)5communities sensitized on critical requirement	(0)No communities sensitized on critical requirement
No. of water user committees formed.	(5) 5water user committees formed	(0) No water users committee formed	(5)5water user committees formed	(0)No water users committee formed
No. of Water User Committee members trained	(5) 5 water user committees trained	(0) No water user committees trained	(5)5 water user committees trained	(0)No water user committees trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 2 advocacy meeting organized at the district and sub county	(2) 2 Advocacy meeting organized at the sub county	(0)Contribution toward advocacy meeting	(1)1 Advocacy meeting organized at the sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	9,000	4,500	50 %	186
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	1,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,000	50 %	1,686
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	6,000	50 %	1,686

Reasons for over/under performance: community sensitization, formation and training water source committee is quarter three activity

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	Sanitation week facilitated and world water day celebrated	Sanitation week and world water day not yet celebrated	Contribution towards sanitation week and world water day celebration	Sanitation week and world water day not yet celebrated
221005 Hire of Venue (chairs, projector, etc)	1,284	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,434	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,434	0	0 %	0

Reasons for over/under performance: World water day is celebrated in March every year

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

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No. of public latrines in RGCs and public places	(1) 4 stances VIP latrine constructed at Ogwette market in Ogwette Sub county	(0) 4 Stances VIP latrine not yet constructed	(0)Contribution toward the construction of five stances VIP latrine	(0)4 Stances VIP latrine not yet constructed
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312101 Non-Residential Buildings	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: The site has already been handed over to contractor awaiting construction				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(7) 5 Deep boreholes Sited, drilled and installed at Aparako, Owinyo, Ongweo and Owangokado and Okwii Central	(0) Boreholes at Aparako, Owinyo, Otoiino, Owangoka do and Okwii B not yet drilled	(0)Contribution toward boreholes drilling in quarter 3	(0)Boreholes at Aparako, Owinyo, Otoiino, Owangoka do and Okwii B not yet drilled
No. of deep boreholes rehabilitated	(5) 5 deep boreholes rehabilitated across all sub counties in the district.	(0) 5 Deep boreholes not yet rehabilitated	(0)Contribution toward rehabilitation of 5 deep boreholes in quarter 3	(0)5 Deep boreholes not yet rehabilitated
Non Standard Outputs:	80 water sources tested for quality compliance	5 water sources tested for quality compliance	40 water sources tested for quality compliance	5 water sources tested for quality compliance
281501 Environment Impact Assessment for Capital Works	2,500	0	0 %	0
281502 Feasibility Studies for Capital Works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,500	0	0 %	0
312101 Non-Residential Buildings	105,000	0	0 %	0
312104 Other Structures	34,818	0	0 %	0
312214 Laboratory and Research Equipment	8,961	3,000	33 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,779	3,000	2 %	3,000
Donor Dev:	0	0	0 %	0
Total:	173,779	3,000	2 %	3,000
Reasons for over/under performance: The procurement processes has been completed and the site has just been handed over to the contractor awaiting sitting.				
<i>Total For Water : Wage Rect:</i>	<i>31,307</i>	<i>22,298</i>	<i>71 %</i>	<i>11,149</i>
<i>Non-Wage Reccurent:</i>	<i>33,434</i>	<i>12,765</i>	<i>38 %</i>	<i>6,836</i>
<i>GoU Dev:</i>	<i>188,779</i>	<i>3,000</i>	<i>2 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>253,520</i>	<i>38,063</i>	<i>15.0 %</i>	<i>20,985</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	7 Staff salaries paid, toners and stationery purchased, printing of reports done,& travel inland conducted coordination meetings, Monitor and inspect implementation of physical development plan, travel inland conducted & minutes produced, Bank charge paid and subscription of modern paid	7 staff salary paid, stationery and small office equipment procured and printing of reports done, coordination with Ministry done, Monitoring of physical development in Urban and rural growth centers conducted, Fuel for the department procured, travel in land paid, bank charges paid,		7 Staff salaries paid, toners and stationery purchased, printing of reports done, coordination meetings, Monitor and inspect implementation of physical	7 staff salary paid, stationery and small office equipment procured and printing of reports done, coordination with Ministry done, Monitoring of physical development in Urban and rural growth centers conducted, Fuel for the department procured, travel in land paid, bank charges paid,
211101 General Staff Salaries	138,890	66,798	48 %		34,518
211103 Allowances	880	440	50 %		220
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		150
221012 Small Office Equipment	400	200	50 %		0
221014 Bank Charges and other Bank related costs	140	64	45 %		23
222001 Telecommunications	240	0	0 %		0
222003 Information and communications technology (ICT)	668	0	0 %		0
227001 Travel inland	2,780	1,435	52 %		715
227004 Fuel, Lubricants and Oils	2,400	1,100	46 %		600
Wage Rect:	138,890	66,798	48 %		34,518
Non Wage Rect:	9,309	3,539	38 %		1,708
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	148,198	70,337	47 %		36,226
Reasons for over/under performance:	Locally raised revenue not received hence activities funded under it not implemented. One staff not paid in first quarter (September) due to absentiseem				
Output : 098306 Community Training in Wetland management					
N/A					

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Non Standard Outputs:	Sensitized community members on wise use of wetlands and Environment and climate change	Community sensitized on land titling, wise use of wetlands, climate change and forestry	Sensitized community members on wise use of wetlands and Environment and climate change	Community sensitized on land titling, wise use of wetlands, climate change and forestry
211103 Allowances	1,842	921	50 %	461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,842	921	50 %	461
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,842	921	50 %	461
Reasons for over/under performance:	Few sub counties visited due to little funding			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) Monitoring and compliance surveys of wetlands	(6) Compliance monitoring of wetlands conducted	(2)Monitoring and compliance surveys of wetlands	(0)Compliance monitoring of wetlands conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	900	50 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	900	50 %	450
Reasons for over/under performance:	Low allocation limits the number of wetlands monitored			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Establishment of trees nursery bed at the district Headquarter and payment of retention for the construction of market information center	Establishment of tree nursery bed at the district head quarter on going. Payment of retention not implemented	Establishment of trees nursery bed at the district Headquarter and payment of retention for the construction of market information center	Establishment of tree nursery bed at the district head quarter on going. Payment of retention not implemented
312101 Non-Residential Buildings	8,453	0	0 %	0
312104 Other Structures	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,453	5,000	37 %	5,000
Donor Dev:	0	0	0 %	0
Total:	13,453	5,000	37 %	5,000
Reasons for over/under performance:	All capital development grants released in three quarters as per guideline from MoFPED. Retention period has not elapsed			
Output : 098375 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Collecting of energy data, conducting planning and stakeholder workshop for energy mainstreaming, conduct radio talk show, modem for internet, representation of energy issues at major functions	Planning and Stakeholders workshop, Field visit, sensitization through radio talk shows for energy mainstreaming not implemented	Collecting of energy data, conducting planning and stakeholder workshop for energy mainstreaming, conduct radio talk show, modem for internet, representation of energy issues at major functions	Planning and Stakeholders workshop, Field visit, sensitization through radio talk shows for energy mainstreaming not implemented
312104 Other Structures	16,343	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	16,343	0	0 %	0
Total:	16,343	0	0 %	0
Reasons for over/under performance:	Funds not received from GIZ			
Total For Natural Resources : Wage Rect:	138,890	66,798	48 %	34,518
Non-Wage Reccurent:	12,950	5,360	41 %	2,619
GoU Dev:	13,453	5,000	37 %	5,000
Donor Dev:	16,343	0	0 %	0
Grand Total:	181,636	77,158	42.5 %	42,136

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Allowance to Community Development Workers paid.	11 staff salaries and allowance paid to community Development officers and stationary procured		Staff salaries and Allowances paid to Community Development Officers and Stationary, Office equipment procured.	11 staff salaries and allowance paid to community Development officers and stationary procured
211101 General Staff Salaries	91,608	36,047	39 %		17,974
221002 Workshops and Seminars	1,780	617	35 %		617
Wage Rect:	91,608	36,047	39 %		17,974
Non Wage Rect:	1,780	617	35 %		617
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,388	36,664	39 %		18,591
Reasons for over/under performance:	Staff salaries under performed because of non payment of Duty Allowance for the DCDO and other Staff that were budgeted for but recruitment was not done. on the other hand, support to Community Development workers also under performed because that was the only budget for the activity.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	() No. of FAL instructors paid, Number of FAL classes monitored and number of proficiency test done.	(200) FAL monitoring for both the District and Sub counties conducted		()	(184)FAL monitoring for both the District and Sub counties conducted
Non Standard Outputs:	No. of FAL instructors paid, Number of FAL classes monitored and number of proficiency test done. 	FAL monitoring for both the District and Sub counties conducted			FAL classes monitored
211103 Allowances	2,502	1,202	48 %		1,202
221002 Workshops and Seminars	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,402	1,202	22 %		1,202
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,402	1,202	22 %		1,202

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: This activity under performed because part of FAL activity will be carried out in Quarter three.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Number of gender meetings organized.	Orientation on Gender Planning and Budgeting for Heads of Department and gender FPP Conducted		Training and review meeting for Gender Focal Point Persons on Gender Planning and Budgeting conducted	Orientation on Gender Planning and Budgeting for Heads of Department and gender FPP Conducted
221002 Workshops and Seminars	1,324	1,324	100 %		1,324
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,324	1,324	100 %		1,324
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,324	1,324	100 %		1,324
Reasons for over/under performance: There was good performance of this activity because gender Planning and Budgeting was done to both the sub counties and all the activities for Gender mainstreaming were done in quarter two.					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(40) Number of Youth Livelihood Groups supported in all sub counties, International Youth day organized, fuel and Lubricants procured	(35) 25 child protection cases handled		(20)Number of Youth Livelihood Groups supported in all sub counties, International Youth day organized, fuel and Lubricants procured	(25)25 child protection cases handled
Non Standard Outputs:	Number of Youth Livelihood Groups supported, International Youth day organized, fuel and Lubricants procured, travel inland paid, small office equipment procured, printing and stationary procured.	33 Youth Livelihood groups identified and supported, travel inland paid, fuel and lubricants procured and stationary procured		20 Youth Livelihood Groups supported for YLP, fuel and Lubricants procured, travel inland paid, small office equipment procured, printing and stationary procured.	33 Youth Livelihood groups identified and supported, travel inland paid, fuel and lubricants procured and stationary procured
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %		250
221012 Small Office Equipment	250	0	0 %		0
227001 Travel inland	2,000	460	23 %		460

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	710	13 %	710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	710	13 %	710

Reasons for over/under performance: There was under performance in this activity because most cases received in child protection were mainly handled by sub counties therefore the District Probation Officer received few complaints.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(2) Number of youth meeting held, travel inland paid stationary and printing paid	(3) Support supervision of youth programs conducted	()	(3)Support supervision of youth programs conducted
Non Standard Outputs:	Number of youth meeting held, travel inland paid stationary and printing paid	Support supervision of youth programs conducted		carrying out Support supervision of youth programs with Youth Council Members
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	300	0	0 %	0
227004 Fuel, Lubricants and Oils	271	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,771	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,771	0	0 %	0

Reasons for over/under performance: This activity under performed because there was no activity carried out this quarter because it was planned for quarter three.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(4) 4 PWD and elderly groups supported, number of projects monitored, International PWD Day celebrated and small office equipment procured.	(4) Disability Council meeting held, Disability Day celebrated and Disability Monitoring carried out in sub counties.	()	(4)Disability Council meeting held, Disability Day celebrated and Disability Monitoring carried out in sub counties.
Non Standard Outputs:	Number of PWD and elderly groups supported, number of projects monitored, International PWD Day celebrated and small office equipment procured.	Holding Disability council meeting, Celebration of the International Day for Disability and Monitoring of projects.		Holding Disability council meeting, Celebration of the International Day for Disability and Monitoring of projects
221002 Workshops and Seminars	2,050	2,312	113 %	2,312
221009 Welfare and Entertainment	2,000	1,000	50 %	1,000

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221012 Small Office Equipment	300	0	0 %	0
224006 Agricultural Supplies	7,072	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,422	3,312	29 %	3,312
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,422	3,312	29 %	3,312

Reasons for over/under performance: There was under performance because there was inadequate fund to fund the agricultural supplies for the PWD/Elderly groups.

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Small office equipment procured and travel inland paid	Stationary, printing and small office equipment paid and travel inland paid	Small office equipment procured and travel inland paid	Procuring of stationary, Printing and small office equipment, payment of travel inland.
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	800	400	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	400	40 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	400	40 %	400

Reasons for over/under performance: Work Based Inspection under performed because inspections were not carried out in most of the private institutions.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	International Labor day Organized, travel inland paid, oils and Lubricants procured	Travel inland and fuel paid	Travel inland paid, oils and Lubricants procured	Paying Travel inland and fuel.
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	500	520	104 %	520
227004 Fuel, Lubricants and Oils	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,020	51 %	1,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,020	51 %	1,020

Reasons for over/under performance: There was over performance because there were movement by the Labor Officer to other Districts for consultation on Labor Matters

Output : 108114 Representation on Women's Councils

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No. of women councils supported	(9) Number of women's groups supported, number of women council meeting held, women's day celebrated, printing and stationary procured	(7) Women Council Meeting Conducted	(8) Number of women's groups supported, number of women council meeting held, printing and stationary procured	(5) Conducting Women Council Meeting.
Non Standard Outputs:		Women Council Meeting Conducted		Conducting Women Council Meeting.
221002 Workshops and Seminars	1,500	1,000	67 %	1,000
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	171	0	0 %	0
227001 Travel inland	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,971	1,000	34 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,971	1,000	34 %	1,000

Reasons for over/under performance: There was under performance because most of the women Council activities are planned for quarter three.

Output : 108115 Sector Capacity Development

N/A				
Non Standard Outputs:	Office chairs procured, travel inland paid, fuel and lubricants procured, vehicle maintained bank charges and death expenses paid.	Travel inland Paid, Fuel Purchased, Stationary Procured and Bank Charges Paid	Travel inland paid, fuel and lubricants procured, vehicle maintained bank charges and death expenses paid.	Paying Travel Inland, Purchasing Fuel and Lubricants, procuring stationary and paying Bank charges
213002 Incapacity, death benefits and funeral expenses	800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,669	0	0 %	0
221009 Welfare and Entertainment	2,000	1,000	50 %	1,000
221012 Small Office Equipment	500	237	47 %	237
221014 Bank Charges and other Bank related costs	200	54	27 %	54
227001 Travel inland	4,800	1,420	30 %	1,310
227004 Fuel, Lubricants and Oils	4,067	2,000	49 %	2,000
228002 Maintenance - Vehicles	5,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,736	4,710	24 %	4,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,736	4,710	24 %	4,600

Reasons for over/under performance: There was under performance because the money meant for vehicle maintenance was not paid and it be paid in quarter three.

Capital Purchases

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Submission of UWEP and YLP reports, Monitoring and for YLP and UWEP conducted, Youth Council support, YLP and UWEP projects generated, UWEP groups trained and Fuel Procured.			Submission of UWEP and YLP reports done, Monitoring and for YLP and UWEP, support to Youth Council, generation of YLP and UWEP projects, training of UWEP groups and procuring Fuel and stationary.
281504 Monitoring, Supervision & Appraisal of capital works	42,909	22,536	53 %		13,988
312301 Cultivated Assets	671,770	454,280	68 %		454,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	714,679	476,816	67 %		468,268
Donor Dev:	0	0	0 %		0
Total:	714,679	476,816	67 %		468,268
Reasons for over/under performance:	This activity over performed because the project fund for UWEP and YLP were were received in that quarter and given to support the group.				
Total For Community Based Services : Wage Rect:	91,608	36,047	39 %		17,974
Non-Wage Reccurent:	52,906	14,295	27 %		14,185
GoU Dev:	714,679	476,816	67 %		468,268
Donor Dev:	0	0	0 %		0
Grand Total:	859,193	527,158	61.4 %		500,426

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	General staff salaries paid, Medical expenses paid, Incapacity, death and funeral expenses paid, Printing, stationery, photocopying and binding expenses paid, Small office equipment purchased, Bank charges paid, Subscriptions paid, Information and communication expenses met, Travel expenses met, Fuel, oil and lubricant procured and vehicle/motor cycle maintained	2 Staff salaries paid, Travel inland, fuel & medical expenses paid, stationery and small office equipment purchased, vehicle/motor cycle serviced/maintained, Internet subscription paid.		General staff salaries paid, Medical expenses paid, Incapacity, death and funeral expenses paid, Printing, stationery, photocopying and binding expenses paid, Small office equipment purchased, Bank charges paid, Subscriptions paid, Information and communication expenses met, Travel expenses met, Fuel, oil and lubricant procured and vehicle/motor cycle maintained	2 Staff salaries paid, Travel inland, fuel & medical expenses paid, stationery and small office equipment purchased, vehicle/motor cycle serviced/maintained, Internet subscription paid.
211101 General Staff Salaries	60,000	23,262	39 %		16,046
213001 Medical expenses (To employees)	500	800	160 %		300
213002 Incapacity, death benefits and funeral expenses	500	300	60 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	300	114	38 %		114
221014 Bank Charges and other Bank related costs	300	0	0 %		0
221017 Subscriptions	200	0	0 %		0
222003 Information and communications technology (ICT)	2,000	1,770	89 %		570
227001 Travel inland	8,000	3,984	50 %		0
227004 Fuel, Lubricants and Oils	5,000	1,500	30 %		0
228002 Maintenance - Vehicles	6,552	6,152	94 %		5,639
Wage Rect:	60,000	23,262	39 %		16,046
Non Wage Rect:	25,352	14,620	58 %		6,623
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,352	37,882	44 %		22,669

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Over performance was due 2 Officers in the department who fell sick & got medical treatment if the quarter, 4 new tyres were put in the departmental vehicle and high costs of internet consumption. While the under performance; there is no sector conditional grant in the department and the department depends majorly on Unconditional grants for its operations which is also limited.				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	All computers within the district serviced and maintained	The Computers were serviced and updated with Anti-viruses		All computers within the district serviced and maintained	The Computers were serviced and updated with Anti-viruses
221008 Computer supplies and Information Technology (IT)	4,000	550	14 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	550	14 %		550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	550	14 %		550
Reasons for over/under performance:	The Service Providers had not yet made the request for payments at the end of the quarter.				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Mock assessment, mentoring and other backstopping exercises conducted in the district h/trs and LLGs	Mock assessment was conducted in Q1, but Mentoring and backstopping exercises at LLGs was not conducted		Mock assessment, mentoring and other backstopping exercises conducted in the district and LLGs	Mock assessment was conducted in Q1, but Mentoring and backstopping exercises at LLGs was not conducted
211103 Allowances	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227004 Fuel, Lubricants and Oils	800	200	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,200	60 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,200	60 %		0
Reasons for over/under performance:	Mock assessment was conducted in Q1 which explains the over performance. However, the under performance was due to none receipts of locally raised revenue to conduct the quarter activities.				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	PAF monitoring of projects conducted by both the Executives and Technical staff in the district, reports produced and submitted to relevant Stakeholders	PAF monitoring of projects was conducted by the relevant Stakeholders, reports produced and discussed in the DTTPC.	PAF monitoring of projects conducted by both the Executives and Technical staff in the district, reports produced and submitted to relevant Stakeholders	PAF monitoring of projects was conducted by the relevant Stakeholders, reports produced and discussed in the DTTPC.
211103 Allowances	7,500	3,514	47 %	2,164
221011 Printing, Stationery, Photocopying and Binding	984	170	17 %	170
227001 Travel inland	4,553	100	2 %	100
227004 Fuel, Lubricants and Oils	4,000	1,216	30 %	1,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,037	5,000	29 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,037	5,000	29 %	3,500
Reasons for over/under performance:	Inadequate funds against many Stakeholders to conduct monitoring of projects.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring of PRDP3 projects by the RDC, Political and Technical Staff conducted, reports produced and submitted to OPM, MoLG & MoFPED Birth and Death Registration of children 0-5 years old registered, data entered into MVRs, birth certificates printed, signed and then distributed to the beneficiaries.	Monitoring of PRDP3 projects conducted by Stakeholders and reports being complied for on wards submission to OPM and MoLG.	Monitoring of PRDP3 projects by the RDC, Political and Technical Staff conducted, reports produced and submitted to OPM, MoLG & MoFPED Birth and Death Registration of children 0-5 years old registered, data entered into MVRs, birth certificates printed, signed and then distributed to the beneficiaries.	Monitoring of PRDP3 projects conducted by Stakeholders and reports being complied for on wards submission to OPM and MoLG.
281504 Monitoring, Supervision & Appraisal of capital works	80,552	14,860	18 %	10,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	14,860	50 %	10,960
Donor Dev:	50,552	0	0 %	0
Total:	80,552	14,860	18 %	10,960
Reasons for over/under performance:	The under performance was due to none receipts of UNICEF funds to conduct Birth Registration of Children under 5 years and inadequate funds for monitoring of projects by the Stakeholders.			
Total For Planning : Wage Rect:	60,000	23,262	39 %	16,046
Non-Wage Reccurent:	48,389	21,370	44 %	10,673
GoU Dev:	30,000	14,860	50 %	10,960

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<i>Donor Dev:</i>	<i>50,552</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>188,941</i>	<i>59,492</i>	<i>31.5 %</i>	<i>37,679</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Revenue collection audited, Procurement and payment audited, manpower audit conducted, Technical support to Council provided, Expenditure of council monitored, Audit reports prepared and presented to relevant authorities, Special audit assignment carried out, Risk management process facilitated and evaluated, Financial internal controls evaluated and reviewed, Financial auditing executed, Audit inspection and performance audit carried out, Implementation of audit recommendations carried out, Financial and operation procedures to ensure value for money facilitated, Receipt custody and utilization of financial controlled.	Audited council revenue collection, council expenditure monitored, procurement and payment audited, manpower audited, technical support to LGPAC provided, audit report prepared and submitted to relevant authorities, goods supplied inspected, council assets audited, OWEP and YLP projects monitored, capital projects monitored, NUSAF3 projects monitored, PHC Non wage audited, drugs, medical supplies and equipment audited		Revenue Collection audited Manpower audit conducted Technical support to council provided Expenditure of council monitored Audit reports prepared and presented to relevant authorities Special audit assignments carried out Risk management process facilitated and evaluated Financial and operation procedures to ensure value for money facilitated Implementation of audit recommendations carried out Receipt custody and utilization of financial controlled	Audited council revenue collection, council expenditure monitored, procurement and payment audited, manpower audited, technical support to LGPAC provided, audit report prepared and submitted to relevant authorities, goods supplied inspected, council assets audited, OWEP and YLP projects monitored, capital projects monitored, NUSAF3 projects monitored, PHC Non wage audited, drugs, medical supplies and equipment audited
211101 General Staff Salaries	9,592	4,792	50 %		2,396
211103 Allowances	0	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	250	250	100 %		0
221002 Workshops and Seminars	0	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,050	300	29 %		150
221012 Small Office Equipment	100	0	0 %		0
221014 Bank Charges and other Bank related costs	0	0	0 %		0
222001 Telecommunications	80	0	0 %		0
227001 Travel inland	4,174	1,980	47 %		880

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227002	Travel abroad	0	0	0 %	0
227004	Fuel, Lubricants and Oils	800	300	38 %	300
228002	Maintenance - Vehicles	600	0	0 %	0
	Wage Rect:	9,592	4,792	50 %	2,396
	Non Wage Rect:	7,054	2,830	40 %	1,330
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,646	7,622	46 %	3,726
Reasons for over/under performance:		Poor means of transport and meager resources to adequately fund audit activities.			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(84) All departments, lower local government, primary and secondary schools and health centres audited.	(139) 9 department, 3 sectors, 7 Lower Local government, 10 health centres, 45 Primary and 5 Secondary Schools, 4 NUSAF 3 groups, 35 YLP projects, and 21 OWEP groups	(73)All departments, Lower Local Governments, Primary Schools and Health Centres audited	(89)9 department, 3 sectors, 7 Lower Local government, 10 health centres, 4 NUSAF 3 groups, 35 YLP projects, and 21 OWEP groups	
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) All departments, lower local government, primary and secondary schools and health centres audited.	(139) 9 department, 3 sectors, 7 Lower Local government, 10 health centres, 45 Primary and 5 Secondary Schools, 4 NUSAF 3 groups, 35 YLP projects, and 21 OWEP groups	(2019-01-30)Conducting quarterly audits in all departments, Lower Local Governments, Primary and health centres and audit reports prepared and submitted to relevant authorities	(2019-01-31) department, 3 sectors, 7 Lower Local government, 10 health centres, 4 NUSAF 3 groups, 35 YLP projects, and 21 OWEP groups	
Non Standard Outputs:	 N/A	N/A	N/A	N/A	
211103	Allowances	5,400	2,480	46 %	1,000
213001	Medical expenses (To employees)	250	0	0 %	0
221002	Workshops and Seminars	0	0	0 %	0
222001	Telecommunications	50	0	0 %	0
227004	Fuel, Lubricants and Oils	800	434	54 %	242
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	2,914	45 %	1,242
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,500	2,914	45 %	1,242
Reasons for over/under performance:		Poor means of transport, meager resources to fund all audit activities and low response to audit recommendation.			
Total For Internal Audit : Wage Rect:		9,592	4,792	50 %	2,396
Non-Wage Reccurent:		13,554	5,744	42 %	2,572
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>23,146</i>	<i>10,536</i>	<i>45.5 %</i>	<i>4,968</i>
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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Orum				509,845	60,975
Sector : Agriculture				25,298	2,600
<i>Programme : Agricultural Extension Services</i>				15,778	2,600
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,778	2,600
Item : 263367 Sector Conditional Grant (Non-Wage)					
Production department	Alangi All parishes	Sector Conditional Grant (Non-Wage)		15,778	2,600
<i>Programme : District Production Services</i>				9,520	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				9,520	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Alangi All villages	Sector Development Grant		9,520	0
Sector : Works and Transport				71,508	45,599
<i>Programme : District, Urban and Community Access Roads</i>				71,508	45,599
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,774	6,774
Item : 263204 Transfers to other govt. units (Capital)					
Orum Sub County	Alangi Angolo Swamp - Alangi	Other Transfers from Central Government		6,774	6,774
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				12,100	0
Item : 263201 LG Conditional grants (Capital)					
Retention payment for Low cost sealing on Adolo swamp	Ating Adolo Swamp	Sector Development Grant		12,100	0
<i>Output : Bottle necks Clearance on Community Access Roads</i>				38,825	38,825
Item : 263201 LG Conditional grants (Capital)					
Completion of Okociwa Swamp	Anepmoroto Okociwa	Other Transfers from Central Government		38,825	38,825
<i>Output : District Roads Maintainence (URF)</i>				13,810	0
Item : 263201 LG Conditional grants (Capital)					
Aler Jn via St. Mary Chapal -River Moroto	Abongorwot Abongowrot	Other Transfers from Central Government		13,810	0

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Sector : Education			382,815	12,262
Programme : Pre-Primary and Primary Education			382,815	12,262
Higher LG Services				
Output : Primary Teaching Services			324,750	0
Item : 211101 General Staff Salaries				
-	Alangi ALANGI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	81,772	0
-	Anepmoroto ANEPMOROTO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	100,919	0
-	Ating OBOKO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	71,085	0
-	Ating OKUM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	70,974	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,065	12,022
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Alangi Alangi Primary School	Sector Conditional Grant (Non-Wage)	7,766	12,022
Transfer of UPE Grants	Anepmoroto Anepmoroto Primary School	Sector Conditional Grant (Non-Wage)	12,645	12,022
Transfer of UPE Grants	Ating Oboko Primary School	Sector Conditional Grant (Non-Wage)	7,758	12,022
Transfer of UPE Grants	Ating Okum Primary School	Sector Conditional Grant (Non-Wage)	7,895	12,022
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	240
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alangi Alangi Primary School	Sector Development Grant	22,000	240
Sector : Health			30,224	515
Programme : Primary Healthcare			30,224	515
Higher LG Services				
Output : District healthcare management services			28,366	0

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Item : 211101 General Staff Salaries				
ANEPROMOTO HCII	Anepmoroto ANEPROMOTO HCII	Sector Conditional Grant (Wage)	28,366	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,857	515
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Anepmoroto Anepmoroto HCII	Sector Conditional Grant (Non-Wage)	1,857	515
LCIII : Adwari			640,267	26,739
Sector : Agriculture			25,298	3,608
Programme : Agricultural Extension Services			15,778	3,608
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	3,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Olarokwon All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
Programme : District Production Services			9,520	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,520	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Olarokwon All villages	Sector Development Grant	9,520	0
Sector : Works and Transport			7,114	7,114
Programme : District, Urban and Community Access Roads			7,114	7,114
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,114	7,114
Item : 263204 Transfers to other govt. units (Capital)				
Adwari Sub County	Olarokwon Ajobi -Agali -Cr. Yaap	Other Transfers from Central Government	7,114	7,114
Sector : Education			467,130	14,113
Programme : Pre-Primary and Primary Education			467,130	14,113
Higher LG Services				
Output : Primary Teaching Services			423,591	0
Item : 211101 General Staff Salaries				

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-	Olarokwon ACANE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	67,047	0
-	Olarokwon ADER PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	63,738	0
-	Okee ADYERAKONYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	64,082	0
-	Okee OKEE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	69,553	0
-	Olarokwon OKEREMOMKOK PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	66,915	0
-	Olarokwon OKWONGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	92,256	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				42,339	14,113
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of UPE Grants	Okere Acane Primary School	Sector Conditional Grant (Non-Wage)	,,,,	6,841	14,113
Transfer of UPE Grants	Olarokwon Ader Primary School	Sector Conditional Grant (Non-Wage)	,,,,	6,035	14,113
Transfer of UPE Grants	Adyerakonya Adyerakonya Primary School	Sector Conditional Grant (Non-Wage)	,,,,	5,915	14,113
Transfer of UPE Grants	Okee Okee Primary School	Sector Conditional Grant (Non-Wage)	,,,,	7,887	14,113
Transfer of UPE Grants	Olarokwon Okeremomkok Primary School	Sector Conditional Grant (Non-Wage)	,,,,	7,493	14,113
Transfer of UPE Grants	Olarokwon Okwongo Primary School	Sector Conditional Grant (Non-Wage)	,,,,	8,169	14,113
Capital Purchases					
Output : Latrine construction and rehabilitation				1,200	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Okere Acane PS (Retention) Latrine	Sector Development Grant		1,200	0
Sector : Health				140,725	1,904

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Programme : Primary Healthcare			140,725	1,904
Higher LG Services				
Output : District healthcare management services			125,851	0
Item : 211101 General Staff Salaries				
OKWONGO HCIII	Olarokwon OKWONGO HCIII	Sector Conditional Grant (Wage)	125,851	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,874	1,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Olarokwon Okwongo HCIII	Sector Conditional Grant (Non-Wage)	6,874	1,904
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Okere ACANE HCII	Sector Development Grant	8,000	0
LCIII : Alango			1,144,049	122,942
Sector : Agriculture			25,298	3,608
Programme : Agricultural Extension Services			15,778	3,608
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	3,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Alango All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
Programme : District Production Services			9,520	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,520	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Alango All villages	Sector Development Grant	9,520	0
Sector : Works and Transport			38,722	22,394
Programme : District, Urban and Community Access Roads			38,722	22,394
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,143	8,143
Item : 263204 Transfers to other govt. units (Capital)				
Alango Sub County	Agweng Apur -Adwari	Other Transfers from Central Government	8,143	8,143

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Output : District Roads Maintenance (URF)			30,579	14,251
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Alango TC -Adyerakonya	Alango Alango	Other Transfers from Central Government	16,328	0
Routine Mechanized maintenance of Okiciwa -Apor TC	Agweng Apur	Other Transfers from Central Government	14,251	14,251
Sector : Education			1,003,959	71,623
Programme : Pre-Primary and Primary Education			556,897	13,366
Higher LG Services				
Output : Primary Teaching Services			413,362	0
Item : 211101 General Staff Salaries				
-	Agweng ABILONYERO PRIMARY SCHOOL	Sector Conditional Grant (Wage) ...	100,716	0
-	Alango ADWARI PRIMARY SCHOOL	Sector Conditional Grant (Wage) ...	87,582	0
-	Omito ALIWANG PRIMARY SCHOOL	Sector Conditional Grant (Wage) ...	117,847	0
-	Alango AMINTENYO PRIMARY SCHOOL	Sector Conditional Grant (Wage) ...	107,217	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,535	13,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Agweng Abilonyero Primary School	Sector Conditional Grant (Non-Wage) ...	10,351	13,128
Transfer of UPE Grants	Alango Adwari Primary School	Sector Conditional Grant (Non-Wage) ...	7,919	13,128
Transfer of UPE Grants	Omito Aliwang Primary School	Sector Conditional Grant (Non-Wage) ...	11,953	13,128
Transfer of UPE Grants	Amintenyio Amintenyio Pprimary School	Sector Conditional Grant (Non-Wage) ...	9,312	13,128
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Omito Aliwang Primary School	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			24,000	238
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alango Adwari PS (Retention) Latrine	Sector Development , Grant	1,200	238
Building Construction - Latrines-237	Omito Aliwang Primary School	District Discretionary Development Equalization Grant	22,800	238
Programme : Secondary Education			447,062	58,257
Higher LG Services				
Output : Secondary Teaching Services			272,292	0
Item : 211101 General Staff Salaries				
-	Omito ADWARI SS	Sector Conditional Grant (Wage)	272,292	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,771	58,257
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Omito Adwari Secondary School	Sector Conditional Grant (Non-Wage)	174,771	58,257
Sector : Health			47,920	2,987
Programme : Primary Healthcare			47,920	2,987
Higher LG Services				
Output : District healthcare management services			37,138	0
Item : 211101 General Staff Salaries				
ALANGO HCII	Alango ALANGO HCII	Sector Conditional Grant (Wage)	37,138	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,925	2,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIWANG HEALTH CENTRE III	Omito	Sector Conditional Grant (Non-Wage)	8,925	2,472
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,857	515
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-Wage	Alango ALANGO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,857	515

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Sector : Public Sector Management			28,150	22,331
<i>Programme : District and Urban Administration</i>			28,150	22,331
Capital Purchases				
<i>Output : Administrative Capital</i>			28,150	22,331
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alango Alango S/County HQ (Retention and unpaid balances)	District Discretionary Development Equalization Grant	28,150	22,331
LCIII : Olilim			906,945	34,031
Sector : Agriculture			25,298	3,608
<i>Programme : Agricultural Extension Services</i>			15,778	3,608
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			15,778	3,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Angetta All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
<i>Programme : District Production Services</i>			9,520	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			9,520	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Angetta All villages	Sector Development Grant	9,520	0
Sector : Works and Transport			34,181	9,679
<i>Programme : District, Urban and Community Access Roads</i>			34,181	9,679
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,679	9,679
Item : 263204 Transfers to other govt. units (Capital)				
Olilim Sub County	Gotojwang Aluga Dam - Gotojwang Trading Centre	Other Transfers from Central Government	9,679	9,679
<i>Output : District Roads Maintenance (URF)</i>			24,502	0
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Aluga PS -via Ogobam -Gotojwang	Gotojwang Gotojwang	Other Transfers from Central Government	24,502	0
Sector : Education			707,216	20,745
<i>Programme : Pre-Primary and Primary Education</i>			553,660	15,663

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Higher LG Services				
Output : Primary Teaching Services			506,670	0
Item : 211101 General Staff Salaries				
-	Gotojwang ALERI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	77,725	0
-	Anepkide ALUGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	71,696	0
-	Angetta ALUTKOT PRIMARY SCHOOL	Sector Conditional Grant (Wage)	63,073	0
-	Angetta BARKEO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	63,739	0
-	Angetta IKWEE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	76,133	0
-	Angetta OLILIM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	81,993	0
-	Anepkide TEGWENG PRIMARY SCHOOL	Sector Conditional Grant (Wage)	72,312	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,990	15,663
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Gotojwang Aleri Primary School	Sector Conditional Grant (Non-Wage)	8,338	15,663
Transfer of UPE Grants	Anepkide Aluga Primary School	Sector Conditional Grant (Non-Wage)	6,164	15,663
Transfer of UPE Grants	Angetta Alutkot Primary School	Sector Conditional Grant (Non-Wage)	5,585	15,663
Transfer of UPE Grants	Alula Barkeo Primary School	Sector Conditional Grant (Non-Wage)	5,150	15,663
Transfer of UPE Grants	Angetta Ikwee Primary School	Sector Conditional Grant (Non-Wage)	6,398	15,663
Transfer of UPE Grants	Olilim Olilim Primary School	Sector Conditional Grant (Non-Wage)	9,385	15,663

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Transfer of UPE Grants	Anepkide Tegweng Primary School	Sector Conditional Grant (Non-Wage)	5,971	15,663
Programme : Secondary Education				153,556	5,081
Higher LG Services					
Output : Secondary Teaching Services				138,312	0
Item : 211101 General Staff Salaries					
-	Angetta OTUKE SS	Sector Conditional Grant (Wage)		138,312	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				15,244	5,081
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of USE Grants	Angetta Otuke Secondary School	Sector Conditional Grant (Non-Wage)		15,244	5,081
Sector : Health				140,251	0
Programme : Primary Healthcare				140,251	0
Higher LG Services					
Output : District healthcare management services				140,251	0
Item : 211101 General Staff Salaries					
OLILIM HCIII	Angetta OLILIM HCIII	Sector Conditional Grant (Wage)		140,251	0
LCIII : Ogor				1,315,412	72,508
Sector : Agriculture				25,298	3,608
Programme : Agricultural Extension Services				15,778	3,608
Lower Local Services					
Output : LLG Extension Services (LLS)				15,778	3,608
Item : 263367 Sector Conditional Grant (Non-Wage)					
Production department	Atanggwata All parishes	Sector Conditional Grant (Non-Wage)		15,778	3,608
Programme : District Production Services				9,520	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				9,520	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Atanggwata All villages	Sector Development Grant		9,520	0
Sector : Works and Transport				27,208	27,208
Programme : District, Urban and Community Access Roads				27,208	27,208
Lower Local Services					

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Output : Community Access Road Maintenance (LLS)			10,208	10,208
Item : 263204 Transfers to other govt. units (Capital)				
Ogor Sub County	Atanggwata Cr. Apuli - Atanggwata H/C III	Other Transfers from Central Government	10,208	10,208
Output : District Roads Maintenance (URF)			17,000	17,000
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Oluro sign post -Ogor S/C	Oluro Oluro	Other Transfers from Central Government	17,000	17,000
Sector : Education			1,108,739	39,789
Programme : Pre-Primary and Primary Education			809,701	23,151
Higher LG Services				
Output : Primary Teaching Services			621,809	0
Item : 211101 General Staff Salaries				
-	Atanggwata ANYALIMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	62,538	0
-	Oluro AROM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	63,432	0
-	Atanggwata ATANGGWATA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	73,850	0
-	Anyalima OCIRO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	69,633	0
-	Oluro ODEROKECH PRIMARY SCHOOL	Sector Conditional Grant (Wage)	66,915	0
-	Atanggwata OGWENO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	77,526	0
-	Oluro OKUNE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	63,170	0
-	Oluro OLURO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	69,434	0
-	Oluro OMWONYLEE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	75,309	0

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Lower Local Services					
Output : Primary Schools Services UPE (LLS)				67,893	22,631
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of UPE Grants	Atanggwata Anyalima Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	7,002	22,631
Transfer of UPE Grants	Oluro Arom Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	6,374	22,631
Transfer of UPE Grants	Atanggwata Atanggwata Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,354	22,631
Transfer of UPE Grants	Anyalima Ociro Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	7,686	22,631
Transfer of UPE Grants	Oluro Oderokech Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	7,766	22,631
Transfer of UPE Grants	Oluro Ogwen Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	7,380	22,631
Transfer of UPE Grants	Oluro Okune Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	6,881	22,631
Transfer of UPE Grants	Oluro Oluro Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,467	22,631
Transfer of UPE Grants	Omwonylee Omwonylee Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	7,984	22,631
Capital Purchases					
Output : Classroom construction and rehabilitation				120,000	520
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Anyalima Anyalima Primary School	Sector Development Grant		120,000	520
Programme : Secondary Education				299,038	16,638
Higher LG Services					
Output : Secondary Teaching Services				249,125	0
Item : 211101 General Staff Salaries					
-	Atanggwata OGOR SEED SS	Sector Conditional Grant (Wage)		249,125	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				49,913	16,638
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Transfer of USE Grants	Atanggwata Ogor Seed Secondary School	Sector Conditional Grant (Non-Wage)	49,913	16,638
Sector : Health			154,167	1,904
Programme : Primary Healthcare			154,167	1,904
Higher LG Services				
Output : District healthcare management services			147,293	0
Item : 211101 General Staff Salaries				
ATANGWATA HCIII	Atanggwata ATANGWATA HCIII	Sector Conditional Grant (Wage)	147,293	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,874	1,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Atanggwata Atangwata HCIII	Sector Conditional Grant (Non-Wage)	6,874	1,904
LCIII : Ogwette			1,175,877	46,782
Sector : Agriculture			25,298	3,608
Programme : Agricultural Extension Services			15,778	3,608
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	3,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Ogwette All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
Programme : District Production Services			9,520	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,520	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ogwette All villages	Sector Development Grant	9,520	0
Sector : Works and Transport			24,935	24,935
Programme : District, Urban and Community Access Roads			24,935	24,935
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,684	10,684
Item : 263204 Transfers to other govt. units (Capital)				
Ogwette Sub County	Ogwette Odweo Apwony - Obui Church	Other Transfers from Central Government	10,684	10,684
Output : District Roads Maintenance (URF)			14,251	14,251

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Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Angaro Road	Atira Angaro	Other Transfers from Central Government	14,251	14,251
Sector : Education			480,787	10,362
Programme : Pre-Primary and Primary Education			480,787	10,362
Higher LG Services				
Output : Primary Teaching Services			330,016	0
Item : 211101 General Staff Salaries				
-	Amunga ACANPII PRIMARY SCHOOL	Sector Conditional Grant (Wage)	62,906	0
-	Amunga AMACKIDE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	68,121	0
-	Ogwette AMONI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	60,170	0
-	Atira ATIRAYON PRIMARY SCHOOL	Sector Conditional Grant (Wage)	67,716	0
-	Ogwette OGWETE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	71,103	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,371	10,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Acan Pii Acanpii Primary School	Sector Conditional Grant (Non-Wage)	6,269	10,124
Transfer of UPE Grants	Amunga Amackide Primary School	Sector Conditional Grant (Non-Wage)	5,754	10,124
Transfer of UPE Grants	Ogwette Amoni Primary School	Sector Conditional Grant (Non-Wage)	6,261	10,124
Transfer of UPE Grants	Atira Atirayon Primary School	Sector Conditional Grant (Non-Wage)	6,188	10,124
Transfer of UPE Grants	Ogwette Ogwete Primary School	Sector Conditional Grant (Non-Wage)	5,899	10,124
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ogwette Amoni Primary School	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			45,400	238
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amunga Amackide Primary School	Sector Development ,, Grant	22,200	238
Building Construction - Latrines-237	Amunga Amackide PS (Retention) Latrine	District Discretionary Development Equalization Grant	1,200	238
Building Construction - Latrines-237	Ogwette Amoni Primary School	Sector Development ,, Grant	22,000	238
Sector : Health			509,857	6,678
Programme : Primary Healthcare			509,857	6,678
Higher LG Services				
Output : District healthcare management services			8,000	0
Item : 211101 General Staff Salaries				
OGWETE HCII	Ogwette OGWETE HCII	Sector Conditional Grant (Wage)	8,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,857	515
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Ogwette Ogwette HCII	Sector Conditional Grant (Non-Wage)	1,857	515
Capital Purchases				
Output : Administrative Capital			72,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Ogwette OGWETTE HCII	Sector Development Grant	15,000	0
Building Construction - Latrines-237	Ogwette OGWETTE HCII	Sector Development Grant	25,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ogwette OGWETE HCII	Sector Development Grant	7,000	0
Construction Services - Incenerator-398	Ogwette OGWETTE HCII	Sector Development Grant	25,000	0
Output : Staff Houses Construction and Rehabilitation			180,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Ogwette OGWETTE HCII	Sector Development Grant	180,000	0
Output : Maternity Ward Construction and Rehabilitation			248,000	6,164
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Ogwette OGWETTE HCII	Sector Development Grant	248,000	6,164
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwette Ogwette Market	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Ogwette Ogwette Market	Sector Development Grant	14,000	0
Sector : Public Sector Management			120,000	1,200
Programme : District and Urban Administration			120,000	1,200
Capital Purchases				
Output : Administrative Capital			120,000	1,200
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ogwette Sub County Headquarter	District Discretionary Development Equalization Grant	120,000	1,200
LCIII : Okwang			1,466,141	76,710
Sector : Agriculture			25,298	3,608
Programme : Agricultural Extension Services			15,778	3,608
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	3,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Olorongu All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
Programme : District Production Services			9,520	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,520	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Olorongu All villages	Sector Development Grant	9,520	0

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Sector : Works and Transport			82,573	14,856
Programme : District, Urban and Community Access Roads			82,573	14,856
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,586	14,856
Item : 263204 Transfers to other govt. units (Capital)				
Okwang Sub County	Amoyai Atipe -Barjobi	Other Transfers from Central Government	14,586	14,856
Output : Bottle necks Clearance on Community Access Roads			54,987	0
Item : 263201 LG Conditional grants (Capital)				
Okee 3 Swamp filling and Armco Culvert installation	Barocok Barocok	Other Transfers from Central Government	54,987	0
Output : District Roads Maintainence (URF)			13,000	0
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Barocok -Barjobi	Barocok Barocok	Other Transfers from Central Government	13,000	0
Sector : Education			1,088,530	53,924
Programme : Pre-Primary and Primary Education			790,525	21,829
Higher LG Services				
Output : Primary Teaching Services			643,037	0
Item : 211101 General Staff Salaries				
-	Arwotngo ABONGOWER PRIMARY SCHOOL	Sector Conditional Grant (Wage)	58,910	0
-	Olworngu AMELE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	76,401	0
-	Opejal AMUNGAPRIMA RY SCHOOL	Sector Conditional Grant (Wage)	84,015	0
-	Arwotngo BARALEGI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	77,477	0
-	Amoyai BARJOBI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	103,245	0
-	Amoyai BAROCOK PRIMARY SCHOOL	Sector Conditional Grant (Wage)	87,018	0

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-	Opejal OGORO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,	60,413	0
-	Olworngu OKWANG PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,	95,558	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				65,488	21,829
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of UPE Grants	Arwotngo Abongower Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	5,544	21,829
Transfer of UPE Grants	Olworngu Amele Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,934	21,829
Transfer of UPE Grants	Opejal Amunga Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	7,984	21,829
Transfer of UPE Grants	Arwotngo Baralegi Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	7,010	21,829
Transfer of UPE Grants	Amoyai Barjobi Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	11,051	21,829
Transfer of UPE Grants	Barocok Barocok Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,282	21,829
Transfer of UPE Grants	Opejal Ogoro Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,072	21,829
Transfer of UPE Grants	Olworngu Okwang Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,612	21,829
Capital Purchases					
Output : Teacher house construction and rehabilitation				82,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Amoyai Barjobi Primary School	Sector Development Grant		82,000	0
Programme : Secondary Education				287,119	24,931
Higher LG Services					
Output : Secondary Teaching Services				212,328	0
Item : 211101 General Staff Salaries					
-	Olworngu OKWANG SS	Sector Conditional Grant (Wage)		212,328	0
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			74,792	24,931
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Olworngu Okwang Secondary School	Sector Conditional Grant (Non-Wage)	74,792	24,931
Programme : Skills Development			10,886	7,164
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,886	7,164
Item : 311101 Land				
Real estate services - Land Expenses-1516	Arwotngo Okwang Technical Vocational School	Sector Development Grant	1,000	1,164
Real estate services - Land Titles-1518	Arwotngo Okwang Technical Vocational School	Sector Development Grant	3,886	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Arwotngo Okwang Technical School (Retention)	Sector Development Grant	2,000	2,000
Item : 312102 Residential Buildings				
Building Construction - Students Hostel-267	Arwotngo Okwang Technical School (Retention)	Sector Development Grant	4,000	4,000
Sector : Health			269,741	4,323
Programme : Primary Healthcare			269,741	4,323
Higher LG Services				
Output : District healthcare management services			254,134	0
Item : 211101 General Staff Salaries				
BARJOBI HCIII	Amoyai BARJOBI HCIII	Sector Conditional Grant (Wage)	136,343	0
BAROCOK HCII	Opejal BAROCOK HCII	Sector Conditional Grant (Wage)	18,656	0
OKWANG HCIII	Olworngu OKWANG	Sector Conditional Grant (Wage)	99,135	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,606	4,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Amoyai Barjobi HCIII	Sector Conditional Grant (Non-Wage)	6,874	4,323
Transfer of PHC Non-wage	Barocok Barocok HCII	Sector Conditional Grant (Non-Wage)	1,857	4,323
Transfer of PHC Non-wage	Olworngu Okwang HCIII	Sector Conditional Grant (Non-Wage)	6,874	4,323

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LCIII : Otuke Town Council			3,284,675	775,130
Sector : Agriculture			25,298	140
Programme : Agricultural Extension Services			15,778	140
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	140
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Barodugu All parishes	Sector Conditional Grant (Non-Wage)	15,778	140
Programme : District Production Services			9,520	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,520	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Barodugu All villages	Sector Development Grant	9,520	0
Sector : Works and Transport			658,916	156,592
Programme : District, Urban and Community Access Roads			658,916	156,592
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			329,025	20,976
Item : 263201 LG Conditional grants (Capital)				
Design of Pavement layer on Omara Atubo Av -Omoro Road	Barodugu Barodugu	Sector Development Grant	21,000	20,976
Low Cost sealing of Omara Atubo Avenue -Omoro Road	Barodugu Omoro Road	Sector Development Grant	308,025	0
Output : Urban unpaved roads Maintenance (LLS)			159,931	74,805
Item : 263201 LG Conditional grants (Capital)				
Transfer of URF	Barodugu Otuke Town Council	Other Transfers from Central Government	159,931	74,805
Output : District Roads Maintenance (URF)			101,960	26,986
Item : 263201 LG Conditional grants (Capital)				
Routine Manual maintenance of District Roads	Barodugu Across all Sub Counties	Other Transfers from Central Government	101,960	26,986
Capital Purchases				
Output : Administrative Capital			60,000	33,825
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Barodugu Across all Sub Counties	Sector Development Grant	8,000	8,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu District Works & Engineering	Sector Development Grant	12,000	15,510
Monitoring, Supervision and Appraisal - Workshops-1267	Barodugu District Works & Engineering	Sector Development Grant	8,000	6,815
Fuel, Oils and Lubricants - Diesel-612	Barodugu District Works & Engineering	Sector Development Grant	14,000	3,500
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Barodugu District works & Engineering	Sector Development Grant	18,000	0
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Barodugu District Works & Engineering	Sector Development Grant	4,000	0
Output : Office and IT Equipment (including Software)			4,000	0
Item : 312213 ICT Equipment				
ICT - Air Conditioning (Repair, Maintenance and Support)-701	Barodugu District Roads & Engineering	Sector Development Grant	1,000	0
ICT - Photocopiers-818	Barodugu District Roads & Engineering	Sector Development Grant	3,000	0
Sector : Education			313,257	28,722
Programme : Pre-Primary and Primary Education			162,542	4,984
Higher LG Services				
Output : Primary Teaching Services			147,589	0
Item : 211101 General Staff Salaries				
-	Oget OGET PRIMARY SCHOOL	Sector Conditional Grant (Wage)	61,144	0
-	Alai ORUM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	86,444	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,953	4,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Oget Oget Primary School	Sector Conditional Grant (Non-Wage)	4,860	4,984
Transfer of UPE Grants	Barodugu Orum Primary School	Sector Conditional Grant (Non-Wage)	10,093	4,984

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Programme : Secondary Education			133,715	5,778
Higher LG Services				
Output : Secondary Teaching Services			116,381	0
Item : 211101 General Staff Salaries				
-	Barodugu ORUM SS	Sector Conditional Grant (Wage)	116,381	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			17,334	5,778
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Barodugu Orum Secondary School	Sector Conditional Grant (Non-Wage)	17,334	5,778
Programme : Education & Sports Management and Inspection			17,000	17,960
Capital Purchases				
Output : Administrative Capital			17,000	17,960
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Barodugu Education department	Sector Development Grant	17,000	17,960
Sector : Health			843,793	45,185
Programme : Primary Healthcare			578,487	43,935
Higher LG Services				
Output : District healthcare management services			460,840	0
Item : 211101 General Staff Salaries				
ORUM HCIV	Barodugu ORUM HCIV	Sector Conditional Grant (Wage)	460,840	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,589	4,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Barodugu Orum HCIV	Sector Conditional Grant (Non-Wage)	15,589	4,318
Capital Purchases				
Output : Non Standard Service Delivery Capital			79,250	26,218
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Barodugu bank charges and telecommunications	Transitional Development Grant	350	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Barodugu	Other Transfers from Central Government	57,000	26,218

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Monitoring, Supervision and Appraisal - Fuel-2180	Barodugu BARODUGU	Transitional Development Grant	9,500	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Barodugu Barodugu	Transitional Development Grant	1,500	0
Monitoring, Supervision and Appraisal - Meetings-1264	Barodugu Barodugu	Transitional Development Grant	1,824	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Barodugu BARODUGU	Transitional Development Grant	3,050	0
Monitoring, Supervision and Appraisal - Workshops-1267	Barodugu Barodugu	Transitional Development Grant	5,920	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Barodugu small office equipment	Transitional Development Grant	106	0
Output : Health Centre Construction and Rehabilitation			3,107	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Barodugu Orum HCIV	Sector Development Grant	3,107	0
Output : Specialist Health Equipment and Machinery			19,700	13,398
Item : 312201 Transport Equipment				
Transport Equipment - Land Cruiser-1913	Barodugu Barodugu	Sector Development Grant	19,700	13,398
Programme : Health Management and Supervision			265,305	1,250
Capital Purchases				
Output : Administrative Capital			259,943	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Barodugu	Donor Funding	50,000	0
Item : 312101 Non-Residential Buildings				
FAMILY PLANNING AND REPRODUCTIVE HEALTH	Barodugu BARODUGU	Donor Funding	16,000	0
general health service delivery	Barodugu BARODUGU	Donor Funding	43,000	0
NUTRITION	Barodugu BARODUGU	Donor Funding	8,000	0
SUPERVISION	Barodugu BARODUGU	Donor Funding	142,943	0
Output : Non Standard Service Delivery Capital			5,362	1,250
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu BARODUGU	Sector Development Grant	5,362	1,250
Sector : Water and Environment			203,575	8,000
Programme : Rural Water Supply and Sanitation			173,779	3,000

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Capital Purchases				
Output : Borehole drilling and rehabilitation			173,779	3,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Barodugu Owinyo,Aparako,O wangokado,Ongweo and Okwii Central	Sector Development Grant	2,500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Barodugu Owinyo,Aparako,O wangokado,Ongweo and Okwii Central	Sector Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Barodugu Across the district	Sector Development Grant	12,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Barodugu Owangokado,Apara ko,Owinyo,ongweo and Okwii Central	Sector Development Grant	105,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Barodugu Across the district (Rehabilitation)	Sector Development Grant	28,318	0
Construction Services - Projects-407	Barodugu Retention(for boreholes and latrine)	Sector Development Grant	6,500	0
Item : 312214 Laboratory and Research Equipment				
Water quality testing reagents	Barodugu Across the district	Sector Development , Grant	8,961	3,000
Water quality testing Reagents	Barodugu Water Office	Sector Development , Grant	0	3,000
Programme : Natural Resources Management			29,796	5,000
Capital Purchases				
Output : Administrative Capital			13,453	5,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Barodugu District headquarter	Other Transfers from Central Government	8,453	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Barodugu District Head quarter	District Discretionary Development Equalization Grant	5,000	5,000
Output : Non Standard Service Delivery Capital			16,343	0

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Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Barodugu District Head Quarter	Donor Funding	16,343	0
Sector : Social Development			714,679	476,816
Programme : Community Mobilisation and Empowerment			714,679	476,816
Capital Purchases				
Output : Non Standard Service Delivery Capital			714,679	476,816
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu All sub counties	Other Transfers from Central Government	23,971	22,536
Operation activities for the Quarter	Barodugu All sub counties	Other Transfers from Central Government	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu All the sub counties	Other Transfers from Central Government	18,938	22,536
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Barodugu All sub counties	Other Transfers from Central Government	91,150	266,480
Cultivated Assets - Plantation-424	Barodugu All Sub counties	Other Transfers from Central Government	92,294	187,800
Cultivated Assets - Cattle-420	Barodugu All the sub counties	Other Transfers from Central Government	244,791	266,480
Cultivated Assets - Plantation-424	Barodugu All the sub counties	Other Transfers from Central Government	243,536	187,800
Sector : Public Sector Management			525,157	59,675
Programme : District and Urban Administration			444,605	44,815
Capital Purchases				
Output : Administrative Capital			444,605	44,815
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Barodugu All the sub Counties	District Discretionary Development Equalization Grant	10,000	6,785
Monitoring, Supervision and Appraisal - Fuel-2180	Barodugu District Headquarter	District Discretionary Development Equalization Grant	4,963	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Barodugu District Headquarter	District Discretionary Development Equalization Grant	, 109,537	35,601
Building Construction - General Construction Works-227	Barodugu District HQ (Retention and Unpaid balances)	District Discretionary Development Equalization Grant	, 60,938	35,601
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Barodugu District Headquarter	District Discretionary Development Equalization Grant	, 38,000	0
Transport Equipment - Motorcycles-1920	Barodugu District Headquarter	Donor Funding	, 40,000	0
Transport Equipment - Pick Ups-1922	Barodugu District Headquarter	Donor Funding	162,239	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Barodugu District Headquarter	District Discretionary Development Equalization Grant	12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Barodugu District Headquarter	District Discretionary Development Equalization Grant	1,500	1,500
Furniture and Fixtures - Executive Chairs-638	Barodugu District Headquarter	District Discretionary Development Equalization Grant	1,500	0
Furniture and Fixtures - Shelves-653	Barodugu District Headquarter	District Discretionary Development Equalization Grant	929	929
Furniture and Fixtures - Tables -656	Barodugu District Headquarter	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			80,552	14,860
Capital Purchases				
Output : Administrative Capital			80,552	14,860
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Barodugu All Health Facilities (BDR Stationeries)	Donor Funding	5,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Barodugu All Health Facilities (BDR)	Donor Funding	, 10,000	6,110

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Monitoring, Supervision and Appraisal - Meetings-1264	Barodugu All Health Facilities (BDR)	Donor Funding	35,552	0
Monitoring, Supervision and Appraisal - Fuel-2180	Barodugu All PRDP3 Projects sites	District Discretionary Development Equalization Grant	10,224	6,110
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Monitoring of all PRDP3 Projects sites	District Discretionary Development Equalization Grant	17,776	8,750
Monitoring, Supervision and Appraisal - Master Plan-1262	Barodugu Stationery for all PRDP3 Projects sites	District Discretionary Development Equalization Grant	2,000	0
LCIII : Missing Subcounty			6,874	1,904
Sector : Health			6,874	1,904
Programme : Primary Healthcare			6,874	1,904
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,874	1,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Missing Parish Olilim HCIII	Sector Conditional Grant (Non-Wage)	6,874	1,904