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## Vote:586 Otuke District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 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:** 14/05/2019

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

**Vote:586 Otuke District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	149,794	139,581	93%
Discretionary Government Transfers	3,120,141	2,623,682	84%
Conditional Government Transfers	9,282,420	7,269,891	78%
Other Government Transfers	2,481,199	2,157,007	87%
Donor Funding	529,077	178,385	34%
<b>Total Revenues shares</b>	<b>15,562,631</b>	<b>12,368,547</b>	<b>79%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	196,880	105,287	96,927	53%	49%	92%
Internal Audit	36,090	24,001	24,001	67%	67%	100%
Administration	2,754,872	2,245,316	1,694,244	82%	61%	75%
Finance	209,244	164,745	156,233	79%	75%	95%
Statutory Bodies	448,522	317,106	291,757	71%	65%	92%
Production and Marketing	1,368,300	1,192,316	676,415	87%	49%	57%
Health	2,268,680	1,810,091	1,426,741	80%	63%	79%
Education	5,699,453	4,335,657	3,920,097	76%	69%	90%
Roads and Engineering	1,192,825	1,029,602	771,401	86%	65%	75%
Water	253,608	247,302	204,210	98%	81%	83%
Natural Resources	240,620	125,410	113,282	52%	47%	90%
Community Based Services	893,537	771,716	717,234	86%	80%	93%
<b>Grand Total</b>	<b>15,562,631</b>	<b>12,368,547</b>	<b>10,092,541</b>	<b>79%</b>	<b>65%</b>	<b>82%</b>
<i>Wage</i>	7,487,287	5,636,623	5,346,570	75%	71%	95%
<i>Non-Wage Recurrent</i>	3,045,884	2,183,417	1,952,478	72%	64%	89%
<i>Domestic Devt</i>	4,500,383	4,370,123	2,657,289	97%	59%	61%
<i>Donor Devt</i>	529,077	178,385	173,904	34%	33%	97%

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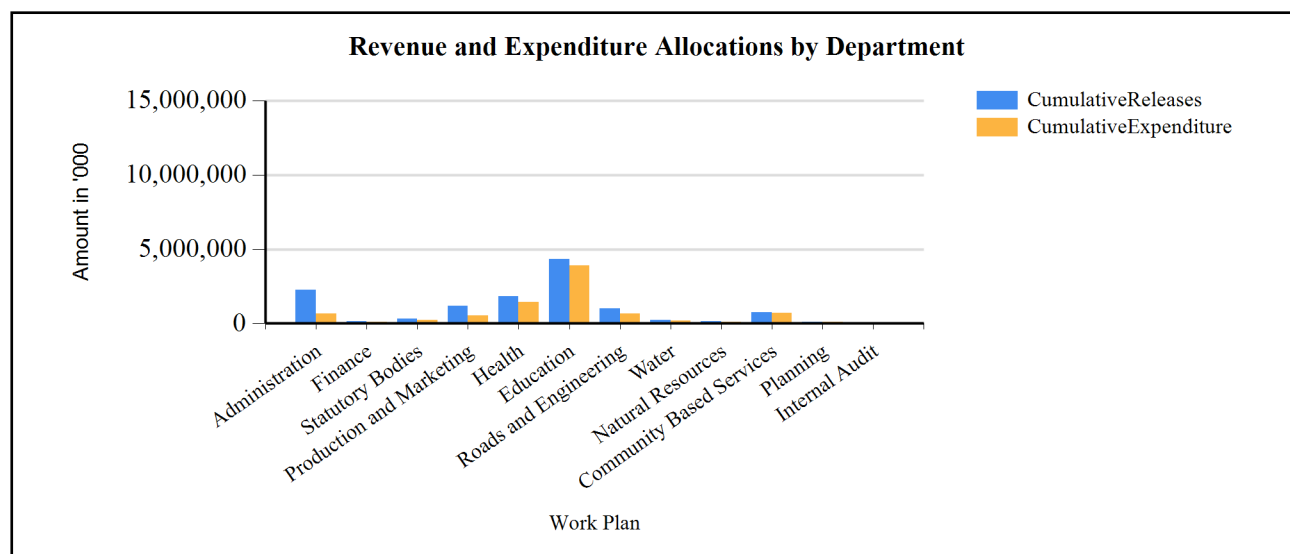
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District cumulatively received 79% of the annual approved budget. The over performance of the cumulative revenue out turn was due to other revenue source which over performed like from Discretionary Gov't Transfers; DDEG & UDDEG both over performed at 100% due to gov't policy of releasing dev't funds in only three quarters in a FY by the MoFPED, from Conditional Gov't Transfers; Sector Dev't Grants over performed at 100% due to the same reason above, from Other Gov't Transfers; NUSAF3 over performed at 88%, UWEP at 184% and Support to PLE (UNEB) also over performed at 170%, from Locally raised revenue; Market/Gate Charges over performed at 172% due to opening up of more markets and Other Fees & Charges also over performed at 86% and from Donors; UNICEF over performed at 261% due to funds received under supplementary budget for orientation training of Sub-county/Town Council Nutrition Coordination Committee to develop Sub-county/Town Council Nutrition action Plans. However, other revenue sources under performed like VODP & Regional Pastoral Livelihoods Resilience Project both under performed at 0%, YLP at 59%, Sector Conditional Grant Non-wage at 69% and from locally raised revenue; Business Licenses under performed at only 9%, LST at 56% and LHT at 0%.

The disbursement to departments cumulatively performed at 79%. The over performance in the disbursement was due to some departments which over performed like Administration which over performed at 82% due to NUSAF3 which over performed at 88%, Health over performed at 87% due to sector conditional grant which over performed at 100% and UNICEF at 261%, Roads and water sector over performed at 86% & 98% respectively due to sector conditional grants which over performed at 100%, Production at 87% and Community Based Services at 86% due to UWEP funds which over performed at 184%. However, other departments under performed like Natural Resources under performed at 52%, Planning at 53% and Internal Audit at 67%.

The departments spent 64% and 81% of the annual planned budget and quarterly releases respectively. The under performance was due to some of the capital development projects which were still on going at the end of the quarter and were not yet paid and this can be seen from Administration which under performed at 72% of the quarterly releases and Production at 57%, Health at 79%, Roads at 75% and Water at 83%.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	149,794	139,581	93 %

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Local Services Tax	36,190	20,173	56 %
Local Hotel Tax	1,825	0	0 %
Business licenses	28,563	2,680	9 %
Market /Gate Charges	43,255	74,540	172 %
Other Fees and Charges	26,532	22,802	86 %
Miscellaneous receipts/income	13,430	9,530	71 %
<b>2a.Discretionary Government Transfers</b>	<b>3,120,141</b>	<b>2,623,682</b>	<b>84 %</b>
District Unconditional Grant (Non-Wage)	518,574	388,930	75 %
Urban Unconditional Grant (Non-Wage)	34,374	25,781	75 %
District Discretionary Development Equalization Grant	1,083,172	1,083,173	100 %
Urban Unconditional Grant (Wage)	175,380	132,238	75 %
District Unconditional Grant (Wage)	1,282,286	967,207	75 %
Urban Discretionary Development Equalization Grant	26,354	26,354	100 %
<b>2b.Conditional Government Transfers</b>	<b>9,282,420</b>	<b>7,269,891</b>	<b>78 %</b>
Sector Conditional Grant (Wage)	6,029,620	4,537,178	75 %
Sector Conditional Grant (Non-Wage)	1,104,243	764,804	69 %
Sector Development Grant	1,663,717	1,663,717	100 %
Transitional Development Grant	79,250	0	0 %
Pension for Local Governments	99,903	74,927	75 %
Gratuity for Local Governments	305,687	229,265	75 %
<b>2c. Other Government Transfers</b>	<b>2,481,199</b>	<b>2,157,007</b>	<b>87 %</b>
National Environment Management Authority (NEMA)	8,453	8,453	100 %
Northern Uganda Social Action Fund (NUSAF)	1,058,885	935,392	88 %
Support to PLE (UNEB)	4,000	6,811	170 %
Uganda Road Fund (URF)	638,181	481,603	75 %
Uganda Women Entrepreneurship Program(UWEP)	202,381	371,857	184 %
Vegetable Oil Development Project	37,501	0	0 %
Youth Livelihood Programme (YLP)	512,298	299,942	59 %
Regional Pastoral Livelihoods Resilience Project	19,500	0	0 %
<b>3. Donor Funding</b>	<b>529,077</b>	<b>178,385</b>	<b>34 %</b>
United Nations Children Fund (UNICEF)	66,552	174,000	261 %
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	4,385	3 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	16,343	0	0 %
<b>Total Revenues shares</b>	<b>15,562,631</b>	<b>12,368,547</b>	<b>79 %</b>

**Cumulative Performance for Locally Raised Revenues**

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The district cumulatively realized shs: 139,581,000= out of the annual planned shs: 149,794,00= hence performing at 93%. 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 172% due to opening up of more markets and Other Fees & Charges also over performed at 86%. However, other revenue resources under performed like Business Licenses which under performed at only 9%, Local Service Tax at 56% and Local Hotel Tax at 0% due to poor revenue assessment and mobilization by LLGs.

**Cumulative Performance for Central Government Transfers**

The district cumulatively received shs: 11,918,581,000= in the quarter out of the annual planned shs: 14,883,760,000= giving a performance of 83%. The over performance of the cumulative revenue out turn was from other sources which over performed like from Discretionary Gov't Transfers; DDEG and UDDEG both over performed at 100% due to Gov't Policy of releasing funds only 3 times in a FY by MoFPED, Sector Dev't Grant over performed at 100% due to the same reason above and from Other Gov' Transfers; UWEP over performed at 184%, NUSAF3 at 88%, Support to PLE (UNEB) over performed at 170% and NEMA over performed at 100% due to the balance of retention for Market Information Centre which was constructed in FY 2017/2018. However, other revenue sources under performed like VODP & Regional Pastoral Livelihoods Resilience Project both under performed at 0% and Sector Conditional Grant (Non- Wage) also under performed at 69%.

**Cumulative Performance for Donor Funding**

The district cumulatively received shs: 178,385,000= out of the annual planned shs: 527,077,000= hence performing at 34%. The under performance of the cumulative revenue out turn was due to none receipts of funds from some Donors like GIZ, GAVI, Global Fund UNCDF(DINU) which all performed at 0% and WHO also under performed at only 3%. However, UNICEF over performed at 261% due to funds received under supplementary budget for orientation training of Sub-county/Town Council Nutrition Coordination Committee on developing of Sub-county/Town Council Nutrition Action Plans. The District therefore cumulatively received 79% 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,009,023	432,938	43 %	252,255	226,070	90 %
District Production Services	350,574	237,192	68 %	87,643	67,645	77 %
District Commercial Services	8,703	6,285	72 %	2,176	2,075	95 %
<b>Sub- Total</b>	<b>1,368,300</b>	<b>676,415</b>	<b>49 %</b>	<b>342,074</b>	<b>295,789</b>	<b>86 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,192,825	771,401	65 %	298,206	338,091	113 %
<b>Sub- Total</b>	<b>1,192,825</b>	<b>771,401</b>	<b>65 %</b>	<b>298,206</b>	<b>338,091</b>	<b>113 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,204,056	2,896,386	69 %	1,051,014	1,048,789	100 %
Secondary Education	1,320,491	897,273	68 %	330,122	347,327	105 %
Skills Development	10,886	7,164	66 %	2,722	0	0 %
Education & Sports Management and Inspection	163,643	118,898	73 %	40,911	41,936	103 %
Special Needs Education	377	376	100 %	94	0	0 %
<b>Sub- Total</b>	<b>5,699,453</b>	<b>3,920,097</b>	<b>69 %</b>	<b>1,424,863</b>	<b>1,438,052</b>	<b>101 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,896,195	1,169,494	62 %	474,049	492,874	104 %
Health Management and Supervision	372,485	257,247	69 %	93,121	203,676	219 %
<b>Sub- Total</b>	<b>2,268,680</b>	<b>1,426,741</b>	<b>63 %</b>	<b>567,170</b>	<b>696,550</b>	<b>123 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	253,608	204,210	81 %	63,402	166,147	262 %
Urban Water Supply and Sanitation	0	0	0 %	5,000	0	0 %
Natural Resources Management	240,620	113,282	47 %	60,155	35,392	59 %
<b>Sub- Total</b>	<b>494,228</b>	<b>317,493</b>	<b>64 %</b>	<b>128,557</b>	<b>201,539</b>	<b>157 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	893,537	717,434	80 %	223,384	182,219	82 %
<b>Sub- Total</b>	<b>893,537</b>	<b>717,434</b>	<b>80 %</b>	<b>223,384</b>	<b>182,219</b>	<b>82 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,754,872	1,730,244	63 %	688,717	1,054,042	153 %
Local Statutory Bodies	448,522	292,757	65 %	112,130	91,125	81 %
Local Government Planning Services	196,880	96,927	49 %	49,220	36,177	74 %
<b>Sub- Total</b>	<b>3,400,274</b>	<b>2,119,927</b>	<b>62 %</b>	<b>850,067</b>	<b>1,181,343</b>	<b>139 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	209,244	156,733	75 %	52,311	50,133	96 %
Internal Audit Services	36,090	24,001	67 %	9,023	8,443	94 %

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	<i>Sub- Total</i>	245,334	180,734	74 %	61,334	58,576	96 %
Grand Total		15,562,631	10,130,241	65 %	3,895,654	4,392,160	113 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,224,619</b>	<b>985,096</b>	<b>80%</b>	<b>306,155</b>	<b>325,499</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	54,753	50,240	92%	13,688	16,563	121%
District Unconditional Grant (Wage)	564,665	417,466	74%	141,166	138,050	98%
Gratuity for Local Governments	305,687	229,265	75%	76,422	76,422	100%
Locally Raised Revenues	18,287	27,420	150%	4,572	8,000	175%
Multi-Sectoral Transfers to LLGs_NonWage	41,298	75,767	183%	10,324	24,350	236%
Multi-Sectoral Transfers to LLGs_Wage	140,026	110,011	79%	35,007	37,138	106%
Pension for Local Governments	99,903	74,927	75%	24,976	24,976	100%
<b>Development Revenues</b>	<b>1,530,253</b>	<b>1,260,220</b>	<b>82%</b>	<b>382,563</b>	<b>704,469</b>	<b>184%</b>
District Discretionary Development Equalization Grant	390,517	390,517	100%	97,629	130,172	133%
External Financing	202,239	0	0%	50,560	0	0%
Multi-Sectoral Transfers to LLGs_Gou	937,498	869,703	93%	234,374	574,296	245%
<b>Total Revenues shares</b>	<b>2,754,872</b>	<b>2,245,316</b>	<b>82%</b>	<b>688,718</b>	<b>1,029,968</b>	<b>150%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	704,692	276,428	39%	176,172	141,545	80%
Non Wage	519,927	319,589	61%	129,982	142,024	109%
<b>Development Expenditure</b>						
Domestic Development	1,328,014	1,134,226	85%	332,003	770,473	232%
Donor Development	202,239	0	0%	50,560	0	0%
<b>Total Expenditure</b>	<b>2,754,872</b>	<b>1,730,244</b>	<b>63%</b>	<b>688,717</b>	<b>1,054,042</b>	<b>153%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>389,078</b>	<b>39%</b>			



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Wage	251,048		
Non Wage	138,030		
<b>Development Balances</b>	<b>125,994</b>	<b>10%</b>	
Domestic Development	125,994		
Donor Development	0		
<b>Total Unspent</b>	<b>515,072</b>	<b>23%</b>	

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

The department cumulatively received 82% of annual approved budget and spent 63% leaving 23% of the cumulative releases unspent. The over performance of the cumulative revenue out turn was due to other revenue sources which over performed like District Unconditional Grant (Non Wage), Locally Raised Revenue and MST to LLG (Non wage) which over performed at 92%, 150% and 183% respectively due to re-allocation made to cater for high level expenses by the office of the Chief Executive, MST to LLGs Non wage also over performed due to allocation of funds for administrative expenses and monitoring and supervision of government programmes at LLGs, DDEG over performed at 100% due to government policy of three releases and MSTs to LLGs\_Dev't (NUSAF3) also over performed at 93%. However, External Financing under performed at 0% due none receipts of funds from DINU. In quarter three alone, the department received 150% and spent 153% due to some balances from Q2 which was carried forward and spent in Q3.

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

The unspent balances of 23% of the recurrent revenues was as a result of gratuity which was not yet paid due to Pension files being verified, wages to cater for the recruitment of new staff which is in progress while development unspent revenues was due to capital development projects i.e retention for main administration block at district h/qtr and for Ogwette sub county administration block which are still under construction.

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

Staff salaries paid, monitoring and supervision of government projects and programmes conducted, NUSAF3 program implemented in the 4 watersheds, Administration block phase 3 completed at the District H/QRs and works in Ogwette sub county administration block was on going at roofing level, vehicles repaired/maintained, stationery and small office equipment purchased, travel inland and allowances paid and fuel,oils 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>209,244</b>	<b>164,745</b>	<b>79%</b>	<b>52,311</b>	<b>58,056</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	67,517	50,638	75%	16,879	16,879	100%
District Unconditional Grant (Wage)	87,969	60,859	69%	21,992	20,613	94%
Locally Raised Revenues	11,103	8,700	78%	2,776	4,000	144%
Multi-Sectoral Transfers to LLGs_NonWage	32,695	41,700	128%	8,174	15,615	191%
Multi-Sectoral Transfers to LLGs_Wage	9,959	2,848	29%	2,490	949	38%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>209,244</b>	<b>164,745</b>	<b>79%</b>	<b>52,311</b>	<b>58,056</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,929	63,707	65%	24,482	21,562	88%
Non Wage	111,315	93,026	84%	27,829	28,571	103%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>209,244</b>	<b>156,733</b>	<b>75%</b>	<b>52,311</b>	<b>50,133</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,012</b>	<b>5%</b>			
Wage		0				
Non Wage		8,012				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,012</b>	<b>5%</b>			

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

The department cumulatively received 79% of its total approved work plan revenues, spent 75% and 5% of the cumulative releases unspent. The over performance of the cumulative revenue out turn was due to some revenue sources which over performed like; Locally Raised Revenue and MST to LLGs Non Wage over performed at 78% and 128% respectively due to re-allocation of fund for travel expenses at the banks while DUCG Wage and MST to LLGs Wage under performed at 69% and 29% respectively due to under staffing in the department. In 3rd quarter, Locally Raised Revenue and MST to LLGs Non Wage over performed at 144% and 194% respectively while DUCG Wage and MST to LLGs Wage under performed at 94% and 38% respectively. The over performance in Locally Raised Revenue and MST to LLGs Non Wage is due to cost of preparing and submitting audit responses. The Department spent the fund on payment of staff salaries, payment of travel in land, payment of allowances, procurement of fuel, oil and lubricant, payment for repair of vehicle and motor cycles and procurement of books of accounts.

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

The 5% of unspent balances relates to fund allocated for IFMS and LLGs related activities

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

The department spent the fund on payment of staff salaries, payment of allowances for supervising staff at LLGs, Payment of travel in land for submitting audit responses, conducting accounting warranting, submitting half year final accounts, procurement of fuel, oil and lubricants, procurement of books of accounts, procurement of small office equipment, payment for repair of M/Vehicle and m/cycles, payment for servicing computers and Printers and payment of electricity bill

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>448,522</b>	<b>317,106</b>	<b>71%</b>	<b>112,130</b>	<b>103,393</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	212,535	159,401	75%	53,134	53,134	100%
District Unconditional Grant (Wage)	142,518	100,810	71%	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	49,092	68%	18,167	14,722	81%
Multi-Sectoral Transfers to LLGs_Wage	7,737	5,803	75%	1,934	1,934	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>448,522</b>	<b>317,106</b>	<b>71%</b>	<b>112,130</b>	<b>103,393</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	150,255	97,613	65%	37,564	26,538	71%
Non Wage	298,266	195,144	65%	74,566	64,587	87%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>448,522</b>	<b>292,757</b>	<b>65%</b>	<b>112,130</b>	<b>91,125</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>24,349</b>	<b>8%</b>			
Wage		9,000				
Non Wage		15,349				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>24,349</b>	<b>8%</b>			

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**Vote:586 Otuke District****Quarter3**

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

The department cumulatively received 71% of the annual approved work plan revenues and spent 65% leaving 8% of the cumulative releases unspent. The under performance of the cumulative revenue out turn was due to Locally Raised Revenue, DUCG Wage and MST to LLGs Non Wage which under performed at 15%, 71% and 68% respectively. In 3rd quarter, Locally Raised Revenue, DUCG Wage and MST to LLGs Non Wage under performed at 0%, 94% and 81% respectively due to inadequate funding to the department. Overall, the department received 92% and spent 81% in the quarter plan. The department spent the fund on payment of staff salaries, payment of Council allowances, payment of allowances to members of DSC, LGPAC and Land Board, payment of fuel, oil and lubricants for the operation of D/Chairperson and D/Speaker, purchase of stationery, small office equipment and payment of refreshment to Councilors and payment of travel inland for D/Chairperson and D/Speaker to attend workshops

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

The unspent balance of 8% was due to Non Wage for payment of LC 1, II Chairpersons ex gratia and the Wage Payment as gratuity to Chairperson LCIIIs and members of District Executives 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 staff salaries, 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

## Vote:586 Otuke District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>806,748</b>	<b>571,350</b>	<b>71%</b>	<b>201,687</b>	<b>204,633</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	6,940	5,205	75%	1,735	1,735	100%
District Unconditional Grant (Wage)	77,357	94,796	123%	19,339	31,599	163%
Locally Raised Revenues	1,959	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,907	900	47%	477	600	126%
Other Transfers from Central Government	191,129	71,714	38%	47,782	35,692	75%
Sector Conditional Grant (Non-Wage)	189,984	142,488	75%	47,496	47,496	100%
Sector Conditional Grant (Wage)	337,472	256,247	76%	84,368	87,511	104%
<b>Development Revenues</b>	<b>561,552</b>	<b>620,966</b>	<b>111%</b>	<b>140,388</b>	<b>206,605</b>	<b>147%</b>
Multi-Sectoral Transfers to LLGs_Gou	485,395	544,809	112%	121,349	181,219	149%
Sector Development Grant	76,157	76,157	100%	19,039	25,386	133%
<b>Total Revenues shares</b>	<b>1,368,300</b>	<b>1,192,316</b>	<b>87%</b>	<b>342,075</b>	<b>411,238</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	414,829	340,163	82%	103,707	116,609	112%
Non Wage	391,919	206,382	53%	97,980	71,666	73%
<b>Development Expenditure</b>						
Domestic Development	561,552	129,869	23%	140,388	107,515	77%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,368,300</b>	<b>676,415</b>	<b>49%</b>	<b>342,074</b>	<b>295,789</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,805</b>	<b>4%</b>			
Wage		10,880				
Non Wage		13,925				
<b>Development Balances</b>		<b>491,097</b>	<b>79%</b>			

**Vote:586 Otuke District****Quarter3**

Domestic Development	491,097		
Donor Development	0		
<b>Total Unspent</b>	<b>515,901</b>	<b>43%</b>	

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

The department received 1,192,316,000 cumulatively, being 87% of the annual budget of 1,368,300,000 with district unconditional grant non wage performing at 75% district unconditional grant wage over performing at 123% the over performance arising from the science salary increment, locally raised revenue performed at 0% multi sectoral transfers performed at 47% due to remittance of NUSAF3 operations fund other transfers performed at 38% due to remittance of NUSAF3 funds, sector conditional grants wage performed at 76% and non wage performed at 75%. The development revenue performed at 111% overall with multisectoral transfers to LLG performing at 112% and sector development grants performing at 100% due to releases of development funds in 3 quarters policy, Meanwhile expenditure performed at 49% overall with recurrent wage performing at 82%, nonwage at 53% then domestic development 23% and donor development performing at 0% leaving 4% recurrent and 79% development funds as unspent balance and overall balance of 43%.

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

The quarter 3 activities were carried out and fully completed however development activities for LLG awaits procurement processes which have been initiated and contracts signed but deliveries will be done in Q4, two (2) extension workers were recruited on replacement but not yet access onto the payroll and some procurable inputs/items under PMG were not done but will be done Q4

**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 Q3 and selection of the 39 demo farmers under the 4 acres model

## Vote:586 Otuke District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,393,317</b>	<b>1,042,586</b>	<b>75%</b>	<b>348,329</b>	<b>348,454</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,940	2,205	75%	735	735	100%
Locally Raised Revenues	1,959	500	26%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,947	4,669	47%	2,487	1,742	70%
Sector Conditional Grant (Non-Wage)	85,581	64,186	75%	21,395	21,395	100%
Sector Conditional Grant (Wage)	1,292,890	971,027	75%	323,223	324,582	100%
<b>Development Revenues</b>	<b>875,363</b>	<b>767,504</b>	<b>88%</b>	<b>218,841</b>	<b>357,108</b>	<b>163%</b>
External Financing	259,943	178,385	69%	64,986	178,385	274%
Sector Development Grant	536,169	536,169	100%	134,042	178,723	133%
Transitional Development Grant	79,250	0	0%	19,813	0	0%
<b>Total Revenues shares</b>	<b>2,268,680</b>	<b>1,810,091</b>	<b>80%</b>	<b>567,170</b>	<b>705,562</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,292,890	971,027	75%	323,223	324,582	100%
Non Wage	100,427	56,148	56%	25,107	19,432	77%
<b>Development Expenditure</b>						
Domestic Development	615,420	225,662	37%	153,855	178,632	116%
Donor Development	259,943	173,904	67%	64,986	173,904	268%
<b>Total Expenditure</b>	<b>2,268,680</b>	<b>1,426,741</b>	<b>63%</b>	<b>567,170</b>	<b>696,550</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		15,412				
<b>Development Balances</b>						
Domestic Development		363,457				
Donor Development		4,481				
<b>Total Unspent</b>		<b>383,350</b>	<b>21%</b>			



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## Vote:586 Otuke District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The health department cumulatively received 80% of the annual approved budget and spent 63%, leaving 21% of the cumulative release unspent. The over performance of revenue out turn was from external financing which over performed at 274% because the department received donor funds from Implementing Partners, Sector conditional Grant which over performed at 133% because of the policy which all development grant to be released in 1st, 2nd and 3rd quarter only, district unconditional grant non wage, sector conditional grant non wage and sector conditional grant wage all performed at 100% in the quarter because of sufficient release. However there was under performance of revenue out turn from multi sectoral transfers to LLGs at 70% because of insufficient release, Locally raised revenue under performed at 0% because the department did not receive fund from local revenue, Transitional development Grant under performed at 0% because USF was released under other government transfers instead of Transitional development grant.

### Reasons for unspent balances on the bank account

The unspent balance of 21% was due to ;

- 1.Capital development projects which are ongoing in Ogwete Health centre HCII.
- 2.Global Fund money which has been in the health account since FY2012/13 but the district was not given authority to use the fund.

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

The health department paid general staff salaries for 149 health staff, 2 DHT meetings held, 1 quarterly monitoring by health committee, compiled draft budget for financial year 2019/20, repair service of 2 vehicles done, payment of upgrading construction of Ogwete HCII to HCIII made to Otada construction company Limited, paid top up allowances to 2 medical doctors, made fuel deposit to oil energy Uganda Limited, 1 distribution of medical equipment, 9 health related training sessions including orientation of nutrition coordination committee for all the sub-counties and town council funded by UNICEF DINU project, sub-counties developed nutrition action plan, 1 cold chain maintenance program, 1 quarterly TB data collection and mentorship, child health days plus implemented, HPV coverage improvement plan implemented, community triggering in Alango, Okwang, Olilim, Ogor, and Adwari sub-counties done, follow up of triggered communities in the 5 sub-counties done, 1 quarterly technical review meeting, 1 monitoring by district leaders, institutional triggering in Ogor, Olilim and Adwari sub-counties, 1 consultation meeting for development of district ODF and SDG 6.2 strategic plan, 2 orders of medicines and vaccines submitted to NMS, 1 LQAS 2019 survey funded by RHITES North, Lango, 1 radio talk show on HPV coverage improvement, 1 PBS quarter 2 report FY 2018/19 submitted to MOFPED, 3 HMIS monthly reports, 1 HMIS 106 report and 12 HMIS weekly reports submitted to MOH through DHIS2.

## Vote:586 Otuke District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,221,967</b>	<b>3,858,170</b>	<b>74%</b>	<b>1,305,492</b>	<b>1,374,589</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	2,940	2,205	75%	735	735	100%
District Unconditional Grant (Wage)	46,860	29,176	62%	11,715	9,725	83%
Locally Raised Revenues	1,959	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,791	3,334	49%	1,698	500	29%
Other Transfers from Central Government	4,000	6,811	170%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	760,158	506,741	67%	190,040	253,355	133%
Sector Conditional Grant (Wage)	4,399,258	3,309,903	75%	1,099,815	1,110,274	101%
<b>Development Revenues</b>	<b>477,486</b>	<b>477,486</b>	<b>100%</b>	<b>119,372</b>	<b>159,162</b>	<b>133%</b>
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	8,000	133%
Sector Development Grant	453,486	453,486	100%	113,372	151,162	133%
<b>Total Revenues shares</b>	<b>5,699,453</b>	<b>4,335,657</b>	<b>76%</b>	<b>1,424,863</b>	<b>1,533,751</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,446,119	3,321,765	75%	1,111,530	1,131,044	102%
Non Wage	775,848	519,091	67%	193,961	254,127	131%
<b>Development Expenditure</b>						
Domestic Development	477,486	79,241	17%	119,372	52,881	44%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,699,453</b>	<b>3,920,097</b>	<b>69%</b>	<b>1,424,863</b>	<b>1,438,052</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,315</b>	<b>0%</b>			
Wage		17,315				
Non Wage		0				
<b>Development Balances</b>		<b>398,245</b>	<b>83%</b>			

**Vote:586 Otuke District****Quarter3**

Domestic Development	398,245		
Donor Development	0		
<b>Total Unspent</b>	<b>415,560</b>	<b>10%</b>	

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

The department cumulatively received 76% out of the annual budget and spent 68% leaving 10% of the quarterly release unspent. The over performance of the revenue out turn was due to District Discretionary Development Equalization Grant and Sector Development Grant both of which performed at 100%. Other transfers from Central Government also over performed at 170%. These are funds which are by policy released in the first 3 quarters of the financial year and not quarterly as usually planned. However there was under performance in District Unconditional Grant (Wage) 62%, Multi Sectoral transfers to LLGs (Non wage) 49% and Sector Conditional Grant (Non Wage) 67%. largely due to non payment of staff who for several reasons have been halted.

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

The unspent balance is conditional Sector Development Grant largely for construction at Ogor Seed Secondary school which procurement process is still underway. There is also one contractor who has delayed to completion of latrine at Amoni Primary School.

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

Activities in the quarter were teaching and support supervision in both primary and secondary schools, school inspection and monitoring of schools inspection, monitoring of schools by Education committee of council, and submission of reports to Council and Ministry of Education and Sports.

## Vote:586 Otuke District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>674,600</b>	<b>511,301</b>	<b>76%</b>	<b>168,650</b>	<b>157,244</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	2,940	2,205	75%	735	735	100%
District Unconditional Grant (Wage)	31,519	27,494	87%	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	481,603	75%	159,545	147,345	92%
<b>Development Revenues</b>	<b>518,225</b>	<b>518,301</b>	<b>100%</b>	<b>129,556</b>	<b>173,951</b>	<b>134%</b>
Multi-Sectoral Transfers to LLGs_Gou	109,100	109,176	100%	27,275	37,576	138%
Sector Development Grant	409,125	409,125	100%	102,281	136,375	133%
<b>Total Revenues shares</b>	<b>1,192,825</b>	<b>1,029,602</b>	<b>86%</b>	<b>298,206</b>	<b>331,195</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,519	27,494	87%	7,880	9,165	116%
Non Wage	643,081	454,603	71%	160,770	166,024	103%
<b>Development Expenditure</b>						
Domestic Development	518,225	289,304	56%	129,556	162,903	126%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,192,825</b>	<b>771,401</b>	<b>65%</b>	<b>298,206</b>	<b>338,091</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		29,204				
<b>Development Balances</b>						
Domestic Development		228,997				
Donor Development		0				
<b>Total Unspent</b>		<b>258,201</b>	<b>25%</b>			

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## Vote:586 Otuke District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 86% of the approved annual budget and spent 65%, leaving 25% of the cumulative releases unspent. The over performance of the cumulative revenue out turn was due to some other revenue which over performed; like MST and sector development grant which over performed at 100% due to government policy to release only in three quarters. The District unconditional grant wage over performed at 87% due to salary enhancement of scientists. However, other sources of revenue under performed, eg, Locally raised revenue and MST to LLGs under performed at 0%. In Q3, the department received 111% of the quarter plan and spent 113%. The over performance in the quarterly out turn was due to unspent balance of revenue in Q2 which was spent in Q3.

### 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 still to be paid in the second and third Certificates and other furniture, ICT in photocopying machine, mechanical impress which are still under going procurement process or planned for fourth 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, mechanized maintenance of Aler Jn to R. Moroto and Aluga to Ogobam were also done,

## Vote:586 Otuke District

## Quarter3

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,829</b>	<b>58,523</b>	<b>90%</b>	<b>16,207</b>	<b>19,508</b>	<b>120%</b>
District Unconditional Grant (Wage)	31,307	33,448	107%	7,827	11,149	142%
Multi-Sectoral Transfers to LLGs_NonWage	88	0	0%	22	0	0%
Sector Conditional Grant (Non-Wage)	33,434	25,075	75%	8,358	8,358	100%
<b>Development Revenues</b>	<b>188,779</b>	<b>188,779</b>	<b>100%</b>	<b>47,195</b>	<b>62,926</b>	<b>133%</b>
Sector Development Grant	188,779	188,779	100%	47,195	62,926	133%
<b>Total Revenues shares</b>	<b>253,608</b>	<b>247,302</b>	<b>98%</b>	<b>63,402</b>	<b>82,434</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,307	33,448	107%	7,827	11,149	142%
Non Wage	33,521	24,534	73%	13,380	11,769	88%
<b>Development Expenditure</b>						
Domestic Development	188,779	146,229	77%	47,195	143,229	303%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>253,608</b>	<b>204,210</b>	<b>81%</b>	<b>68,402</b>	<b>166,147</b>	<b>243%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>542</b>	<b>1%</b>			
Wage		0				
Non Wage		542				
<b>Development Balances</b>		<b>42,550</b>	<b>23%</b>			
Domestic Development		42,550				
Donor Development		0				
<b>Total Unspent</b>		<b>43,092</b>	<b>17%</b>			

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**Vote:586 Otuke District****Quarter3**

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

The department cumulatively received 98% of its annual planned budget and spent 81% leaving 17% of its cumulative releases unspent. Wages over performed at 107% due to enhancement of salaries of scientist and sector development grant also over perform at 100% due to releases being transferred only three times in a financial year by ministry of finances, however, multi sectoral transfer to lower local government under perform at 0%.

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

The unspent balance of 17% of the cumulative releases was due to fund meant for construction of five stance VIP latrine at Ogwette Market which is under construction and Rehabilitation of five deep boreholes where the procurement of pump parts is 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 done, fuel,lubricant and oil paid, 5 boreholes sited,drilled, casted and installed at Aparako, Owinyo, Neniwangi, Owangokado and Okwii B.

## Vote:586 Otuke District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>158,050</b>	<b>111,957</b>	<b>71%</b>	<b>39,513</b>	<b>38,931</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	7,349	5,512	75%	1,837	1,837	100%
District Unconditional Grant (Wage)	138,890	101,316	73%	34,722	34,518	99%
Locally Raised Revenues	1,959	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,210	2,398	39%	1,553	1,666	107%
Sector Conditional Grant (Non-Wage)	3,642	2,731	75%	910	910	100%
<b>Development Revenues</b>	<b>82,570</b>	<b>13,453</b>	<b>16%</b>	<b>20,643</b>	<b>1,667</b>	<b>8%</b>
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
External Financing	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%
<b>Total Revenues shares</b>	<b>240,620</b>	<b>125,410</b>	<b>52%</b>	<b>60,155</b>	<b>40,598</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,890	99,506	72%	34,722	32,708	94%
Non Wage	19,160	8,776	46%	4,790	2,685	56%
<b>Development Expenditure</b>						
Domestic Development	66,227	5,000	8%	16,557	0	0%
Donor Development	16,343	0	0%	4,086	0	0%
<b>Total Expenditure</b>	<b>240,620</b>	<b>113,282</b>	<b>47%</b>	<b>60,155</b>	<b>35,392</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,675</b>	<b>3%</b>			
Wage		1,810				
Non Wage		1,865				
<b>Development Balances</b>						
		<b>8,453</b>	<b>63%</b>			



**Vote:586 Otuke District****Quarter3**

Domestic Development	8,453		
Donor Development	0		
<b>Total Unspent</b>	<b>12,128</b>	<b>10%</b>	

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

The district Cumulatively received 52% of the annual planned revenue and spent 47% leaving 10% of the cumulative release unspent. District unconditional grant Non-wage and Sectoral conditional grant performed at 75%. District Unconditional grant wage performed at 73% due to one staff promoted from Forest guard to Parish Chief hence not paid from natural resource department in March and one staff on interdiction hence received half pay in February and March, Multi- sectoral transfers to LLG non wage at 39%, Locally raised revenue, Multi-sectoral transfers to LLG GoU and donor funds at 0% due to no release received. However, DDEG over performed at 100% 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 10% unspent balance is for payment of retention for market information centre, salaries half paid and staff promoted, travel inland and bank charges

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

The department paid staff salaries, maintained tree nursery bed established, monitored compliance to wetland use, sensitized communities on land titling, climate change and forestry issues, monitored compliance to physical development guideline in growth centre, procured stationery and small office equipment, printed reports, made travel inland and paid bank related charges

## Vote:586 Otuke District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>178,858</b>	<b>99,917</b>	<b>56%</b>	<b>44,715</b>	<b>34,237</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	18,849	8,512	45%	4,712	2,837	60%
District Unconditional Grant (Wage)	91,608	54,220	59%	22,902	18,073	79%
Locally Raised Revenues	2,612	0	0%	653	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,271	7,299	28%	6,568	3,364	51%
Multi-Sectoral Transfers to LLGs_Wage	8,074	6,303	78%	2,018	2,101	104%
Sector Conditional Grant (Non-Wage)	31,444	23,583	75%	7,861	7,861	100%
<b>Development Revenues</b>	<b>714,679</b>	<b>671,799</b>	<b>94%</b>	<b>178,670</b>	<b>190,750</b>	<b>107%</b>
Other Transfers from Central Government	714,679	671,799	94%	178,670	190,750	107%
<b>Total Revenues shares</b>	<b>893,537</b>	<b>771,716</b>	<b>86%</b>	<b>223,384</b>	<b>224,986</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	99,682	60,523	61%	24,920	20,274	81%
Non Wage	79,176	30,814	39%	19,794	12,663	64%
<b>Development Expenditure</b>						
Domestic Development	714,679	626,097	88%	178,670	149,281	84%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>893,537</b>	<b>717,434</b>	<b>80%</b>	<b>223,384</b>	<b>182,219</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		8,580				
<b>Development Balances</b>						
Domestic Development		45,702				
Donor Development		0				
<b>Total Unspent</b>		<b>54,281</b>	<b>7%</b>			

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**Vote:586 Otuke District****Quarter3**

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

The Department cumulatively received 86% of the annual planned budget and spent 80% leaving 7% of the cumulative release unspent. There was over performance in other transfers from central Government at 94% due to release of all project funding for YLP, transfers to LLG also performed at 78% due to recruitment of SCSDO. DUCG Non wage under performed at 45% because PWD project fund was preserved for quarter four since the groups were not yet trained, DUCG wage over performed at 59 % because of recruitment of two senior CDOs and Promotion of the DCDO from Senior CDO to DCDO. in addition , ther was also over performance on Muti sectoral transfers to LLG Wage at 78% due to recruitment of Senior CDO in Town Council and Sector Conditional Grant non wage over performed at 75%. Besides, there was also over performance in Other transfers from the Central Government at 94% because all the project funds was released. however, local revenue performed at 0%.

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

The reason for the unspent balance was because the PWD groups were not yet trained and their project funds will be given in quarter four.

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

YLP groups supported, YLP support supervision carried out, travel inland paid, oils, fuel and lubricants procured, YLP group trained, Motor vehicle maintained, stationary procured, meeting for the women council done, departmental quarterly reports submitted to Ministry of Gender Labor and Social Development.

## Vote:586 Otuke District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>116,328</b>	<b>75,287</b>	<b>65%</b>	<b>29,082</b>	<b>28,464</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	41,205	30,904	75%	10,301	10,301	100%
District Unconditional Grant (Wage)	60,000	40,435	67%	15,000	17,173	114%
Locally Raised Revenues	7,184	1,700	24%	1,796	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,939	2,248	28%	1,985	990	50%
<b>Development Revenues</b>	<b>80,552</b>	<b>30,000</b>	<b>37%</b>	<b>20,138</b>	<b>10,000</b>	<b>50%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
External Financing	50,552	0	0%	12,638	0	0%
<b>Total Revenues shares</b>	<b>196,880</b>	<b>105,287</b>	<b>53%</b>	<b>49,220</b>	<b>38,464</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,000	40,435	67%	15,000	17,173	114%
Non Wage	56,328	34,832	62%	14,082	12,204	87%
<b>Development Expenditure</b>						
Domestic Development	30,000	21,660	72%	7,500	6,800	91%
Donor Development	50,552	0	0%	12,638	0	0%
<b>Total Expenditure</b>	<b>196,880</b>	<b>96,927</b>	<b>49%</b>	<b>49,220</b>	<b>36,177</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20</b>	<b>0%</b>			
Wage		0				
Non Wage		20				
<b>Development Balances</b>		<b>8,340</b>	<b>28%</b>			
Domestic Development		8,340				
Donor Development		0				
<b>Total Unspent</b>		<b>8,360</b>	<b>8%</b>			

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## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 53% out of the annual approved budget and spent 49% leaving 8% 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 67% due to under payment of the District Planner, MST to LLGs Non-wage under performed at 28% and locally raised revenue also under performed at 24%. However, DDEG over performed at 100% cumulatively due to Gov't Policy of releasing dev't grants only three times. In quarter 3 alone, DUCG\_wage over performed at 114% due to payments of salary arrears of th Senior Planner, DDEG over performed at 133%, but LR under performed at %, Donor at 0% In the quarter plan, the department received 78% and spent 74%.

### Reasons for unspent balances on the bank account

The unspent balance of 8% was due to funds meant for monitoring of PRDP3 projects in Q4 and submission of Q4 reports to the Ministry since development grants are now being released only three times as per government policy.

### 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/repared, travel inland, allowances, fuel, oil and lubricant paid, stationery and small office equipment purchased.

## Vote:586 Otuke District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,090</b>	<b>24,001</b>	<b>67%</b>	<b>9,023</b>	<b>8,443</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	10,289	7,717	75%	2,572	2,572	100%
District Unconditional Grant (Wage)	9,592	7,188	75%	2,398	2,396	100%
Locally Raised Revenues	3,266	600	18%	816	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,360	1,223	36%	840	1,050	125%
Multi-Sectoral Transfers to LLGs_Wage	9,584	7,273	76%	2,396	2,424	101%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>36,090</b>	<b>24,001</b>	<b>67%</b>	<b>9,023</b>	<b>8,443</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,176	14,461	75%	4,794	4,820	101%
Non Wage	16,914	9,540	56%	4,229	3,622	86%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>36,090</b>	<b>24,001</b>	<b>67%</b>	<b>9,023</b>	<b>8,443</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department has cumulatively received 67% of its total approved work plan revenue in FY 2018/2019. In 3rd quarter, the department received only 94% of its expected approved work plan revenue. Locally Raised Revenue performed at 0% in 3rd quarter while Multi Sectoral Transfer to LLGs Non Wage over performed at 125% in 3rd quarter. Cumulatively, Locally Raised Revenue and Multi Sectoral Transfer To LLGs (Non Wage) under performed at 18% and 36% respectively. The department used the fund to pay staff salaries, pay allowances and travel in land for conducting and submitting audit reports. The funds were also used to procure fuel, small office equipment and stationery.

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

Nil

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

The Department conducted audit in 9 departments at District H/Q, 1 Town Council, 7 Lower Local Governments, 45 Primary Schools, 5 Secondary Schools, 28 NUSAF3 Projects, Conducted 1 special audit and audited 2 Sectors (PDU, HR) Monitored major PRDP projects and URF activities.

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## Quarter3

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

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



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**Vote:586 Otuke District**

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**Quarter3**

## Vote:586 Otuke District

## Quarter3

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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.	Staff salaries, pension gratuity paid, travel inland, fuel, oil lubricant paid, vehicle maintained, stationery/small office equipment purchased, printing, photocopying & binding done and other expenses met in the three quarters		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.	Staff salaries, pension gratuity paid, travel inland, fuel, oil lubricant paid, vehicle maintained, stationery/small office equipment purchased, printing, photocopying & binding done and other expenses met
211101 General Staff Salaries	564,665	166,417	29 %		55,472
212105 Pension for Local Governments	99,903	77,181	77 %		24,215
212107 Gratuity for Local Governments	305,687	56,441	18 %		56,441
213002 Incapacity, death benefits and funeral expenses	3,000	992	33 %		0
221009 Welfare and Entertainment	500	1,040	208 %		500
221011 Printing, Stationery, Photocopying and Binding	2,500	4,180	167 %		1,390
221012 Small Office Equipment	500	3,859	772 %		469
221014 Bank Charges and other Bank related costs	186	556	299 %		217
221017 Subscriptions	3,000	1,880	63 %		880
222001 Telecommunications	500	0	0 %		0
223006 Water	500	415	83 %		0
225001 Consultancy Services- Short term	500	1,450	290 %		1,450
227001 Travel inland	10,200	38,544	378 %		11,037
227004 Fuel, Lubricants and Oils	14,000	20,742	148 %		7,889
228002 Maintenance - Vehicles	6,000	7,134	119 %		4,466
Wage Rect:	564,665	166,417	29 %		55,472
Non Wage Rect:	446,976	214,413	48 %		108,953
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,011,641	380,830	38 %		164,426

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## Workplan : 1a Administration

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 over performance was due to frequent officials travel by office of the CAO & his Deputy, vehicles repair/maintenance for CAO & DCAO and high usage of stationery in CAO's office. However, wage under performed due to inadequate staffing since some staff transferred their services to other Institutions and recruitment for replacement is on going.				
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%)		(58%)Monthly salaries and pay change reports produced and	(58%)Monthly salaries and pay change reports produced
%age of staff whose salaries are paid by 28th of every month	(58) monthly data capture conducted and pay change filled	(58%)		(58%)Monthly data capture conducted and pay change filled	(58%)Monthly data captured and pay change filled
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	180	0	0 %		0
227001 Travel inland	5,364	11,810	220 %		4,890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,544	11,810	213 %		4,890
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,544	11,810	213 %		4,890
Reasons for over/under performance:	Travel inland over performed due to traveling to Kampala twice by CAO, PHRO and CFO for salary processing and payments.				
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.	Not implemented		The department planned to achieve the following output; 10 administrative units supervised and monitored quarterly, fuel and lubricants procured, 4 quarterly review meetings held.	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	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: There has been no performance due to lack of funds

**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 staff at post, no spending at all.

**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 three quarters	Payroll and payslips printed and displayed on the noticed board.	Payroll and payslips printed and displayed on the notice board
221011 Printing, Stationery, Photocopying and Binding	4,597	4,529	99 %	1,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,597	4,529	99 %	1,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,597	4,529	99 %	1,140

Reasons for over/under performance: The over performance was due to high cost of stationery and toner for monthly printing of pay rolls and payslips.

**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.	Letters delivered and collected, correspondences sent and received travel expenses met and office stationery procured
221011 Printing, Stationery, Photocopying and Binding	300	1,020	340 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,000	1,311	131 %	491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	2,331	155 %	491
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	2,331	155 %	491

Reasons for over/under performance: The over performance was caused by high travel expenses and stationery costs.

**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 contracts' committee and that of evaluation	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 contracts' committee and that of evaluation
211103 Allowances (Incl. Casuals, Temporary)	1,000	2,910	291 %	0
221001 Advertising and Public Relations	4,000	5,150	129 %	2,200
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 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,894	10,740	90 %	2,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,894	10,740	90 %	2,200

Reasons for over/under performance: The over performance was due to high costs of running adverts in the News Paper and the cumulated sitting allowances which was paid in the quarter.

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

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## Quarter3

No. of computers, printers and sets of office furniture purchased	(13) 6 Lap top computers, 4 motorcycles, and 3 sets of office furniture procured	(13)	(0) 6 Lap top computers, 4 motorcycles, and 3 sets of office furniture procured	(13) 6 laptop computers, 4 motor cycles and 3 sets of office furniture Procured
No. of administrative buildings constructed	(2) Main Administrative block at district Headquarter and administrative block at Ogwette Sub County constructed	(0)	()	(0) Phase 3 of the Main Administration Block at District H/Qtr completed but retention not yet paid and administration office block at Ogwette scity was at roofing level and not yet paid at the end of the quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	14,963	6,785	45 %	0
312101 Non-Residential Buildings	318,625	202,119	63 %	142,987
312201 Transport Equipment	240,239	37,200	15 %	37,200
312202 Machinery and Equipment	12,000	11,390	95 %	11,390
312203 Furniture & Fixtures	6,929	7,029	101 %	4,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	390,517	264,522	68 %	196,177
Donor Dev:	202,239	0	0 %	0
Total:	592,755	264,522	45 %	196,177
Reasons for over/under performance:	The under performance was due to the delays by the contractor to start the work when site was handed over especially the administration office block at Ogwette Sub-county. However, the over performance in the expenditure was due to high cost of the motor cycles, computers and office furniture.			
Total For Administration : Wage Rect:	564,665	166,417	29 %	55,472
Non-Wage Reccurent:	478,630	243,823	51 %	117,674
GoU Dev:	390,517	264,522	68 %	196,177
Donor Dev:	202,239	0	0 %	0
Grand Total:	1,636,050	674,763	41.2 %	369,323

## Vote:586 Otuke District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(30/10/2018) Annual performance report produced and submitted to MoPS	(3)		(30/10/2018)Annual performance report produced and submitted to MoPS	(2019-03-29)Quarter 3 performance reports prepared and submitted to MoPS and MoFPED
Non Standard Outputs:	Annual performance report produced and submitted to MoPS	3 quarterly warranting done, 9 monthly salaries and pension payment done, 1 half year final account prepared, 2 audit responses prepared and 3 quarterly support to LLGs conducted.		Annual performance report produced and submitted to MoPS	Quarterly accounting warrant done, monthly salaries and pension paid, Half year financial statements prepared and submitted to MoFPED and OAG, Audit responses prepared and 2 quarterly support to LLGs conducted
211101 General Staff Salaries	87,969	60,859	69 %		20,613
211103 Allowances (Incl. Casuals, Temporary)	2,203	2,865	130 %		0
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 %		0
221008 Computer supplies and Information Technology (IT)	290	0	0 %		0
221009 Welfare and Entertainment	500	350	70 %		0
221011 Printing, Stationery, Photocopying and Binding	3,787	4,596	121 %		920
221012 Small Office Equipment	400	810	203 %		0
221014 Bank Charges and other Bank related costs	230	578	252 %		327
221017 Subscriptions	700	700	100 %		0
222001 Telecommunications	400	100	25 %		0
222003 Information and communications technology (ICT)	320	0	0 %		0
223005 Electricity	2,400	1,200	50 %		400
227001 Travel inland	5,500	8,350	152 %		520
227004 Fuel, Lubricants and Oils	4,947	5,785	117 %		1,200

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228002 Maintenance - Vehicles	7,180	7,761	108 %	4,290
Wage Rect:	87,969	60,859	69 %	20,613
Non Wage Rect:	32,357	33,396	103 %	7,657
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,326	94,255	78 %	28,269

Reasons for over/under performance: Under staffing and inadequate funding

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(36190000) LG Service tax collected at District HQs and LLGs	(20,173,000)	()LG Service tax collected at District HQs and LLGs	()LST collected and both District H/Q and LLGs
Value of Hotel Tax Collected	(1280000) Hotel Tax collected at LLGs	(0)	()Hotel Tax collected at LLGs	(0)District has not collected Hotel tax but is being collected at Otuke Town Council
Value of Other Local Revenue Collections	(169584000) Other revenues collected at District HQs and LLGs	(119,408,000)	()Other revenues collected at District HQs and LLGs	()Other Revenue collected at District H/Q and LLGs
Non Standard Outputs:	Revenue collected from Hotel tax and other sources,enforcement & reporting done	1 Revenue enumeration and assessment done, 3 quarterly revenue enforcement done, 1 budget conference held	Revenue collected from hotel tax and other sources,enforcement & reporting done	Revenue enumeration, assessment and enforcement done
221002 Workshops and Seminars	430	300	70 %	0
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	250	63 %	0
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	2,566	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,763	3,116	65 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,763	3,116	65 %	300

Reasons for over/under performance: Limited revenue base, inadequate funding to facilitate , No mean of transport and under staffing (No revenue officer)

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(31/05/2019) Budget and Annual workplan Approved by the District Council.	(1)	()Budget and Annual workplan Approved by the District Council.	(2019-03-29)Draft budget produced
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Date for presenting draft Budget and Annual workplan to the Council	(01/04/2019) Draft budget and annual workplan presented to the District Council.	(1)	(0)Draft budget and annual workplan presented to the District Council.	(2019-05-08)Draft budget and annual work plan prepared and presented to District Council
Non Standard Outputs:	Budget and Annual workplan Approved by the District Council.	Draft budget and annual work plan prepared and presented to District Council	Draft budget and annual workplan presented to the District Council.	Draft budget and annual work plan prepared and presented to District Council
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	200	175	88 %	0
227001 Travel inland	3,300	3,300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,475	99 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	4,475	99 %	300
Reasons for over/under performance:	PBS system challenges affected the timely preparation and submission of draft and final budget.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Payment initiated by the user and effected promptly	9 monthly payment initiated by filling requisition form, payment vouchers prepared, cheque prepared and cashed, 9 monthly bank reconciliation statement prepared and 9 monthly financial report prepared	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 filling requisition form, payment vouchers prepared, cheque prepared and cashed, monthly bank reconciliation statement prepared and monthly financial report prepared
221011 Printing, Stationery, Photocopying and Binding	300	200	67 %	0
227001 Travel inland	2,200	1,705	78 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,905	76 %	325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,905	76 %	325
Reasons for over/under performance:	Inadequate funding, poor Local revenue mobilization and long distance from financial institutions			
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	(2)	(0)Final Accounts delivered at the office of the Auditor General Gulu	(2019-02-15)Half Year final accounts prepared and submitted to OAG and Accountant General

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Non Standard Outputs:	Final Accounts delivered at the office of the Accountant/Auditor General&nbsp; Kampala	1 Final accounts for FY 2017/18 and 1 half year Final Accounts for FY 2018/19 prepared and submitted to OAG, MoFPED and Accountant General	Half year financial statement prepared and submitted to the Accountant General Office	Half Year final Accounts prepared and Submitted to Office of Accountant General
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	0
227001 Travel inland	3,300	2,260	68 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,160	70 %	525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	3,160	70 %	525
Reasons for over/under performance:	Under Staffing in Finance department. CFO had transfer his services to Oyam DLG			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Computers,and printers maintained regularly,equipments replaced and salary other payment effected promptly by the system.	Salaries and other payment effected on the system, printers and computers maintained	Computers,and printers maintained regularly,equipment replaced and salary and other payments effected promptly by the system.	Salaries and other payment effected on the system, printers and computers maintained
221016 IFMS Recurrent costs	24,960	2,674	11 %	1,250
227001 Travel inland	5,040	2,600	52 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,274	18 %	3,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	5,274	18 %	3,850
Reasons for over/under performance:	slow network system and inadequate funding to maintain IFMS equipments			
Total For Finance : Wage Rect:	87,969	60,859	69 %	20,613
Non-Wage Reccurent:	78,620	51,326	65 %	12,957
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	166,590	112,185	67.3 %	33,569

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration 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   	Wages for Councilors paid Operation cost for the office of the district chairperson met		wages for councilors paid  Operation cost for the office of the district chairperson met	Wages for Councilors paid Operation cost for the office of the district chairperson met
211101 General Staff Salaries	114,722	82,810	72 %		24,603
211103 Allowances (Incl. Casuals, Temporary)	7,500	12,260	163 %		3,030
213002 Incapacity, death benefits and funeral expenses	700	0	0 %		0
213004 Gratuity Expenses	111,494	54,810	49 %		16,485
221001 Advertising and Public Relations	550	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221009 Welfare and Entertainment	288	301	105 %		150
221011 Printing, Stationery, Photocopying and Binding	2,000	1,384	69 %		0
221012 Small Office Equipment	300	300	100 %		0
221014 Bank Charges and other Bank related costs	262	130	49 %		70
222001 Telecommunications	0	0	0 %		0
222003 Information and communications technology (ICT)	355	26	7 %		0
227001 Travel inland	5,800	5,866	101 %		1,760
227004 Fuel, Lubricants and Oils	6,000	4,780	80 %		1,500
228002 Maintenance - Vehicles	1,565	1,186	76 %		405
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %		0
Wage Rect:	114,722	82,810	72 %		24,603
Non Wage Rect:	139,815	81,043	58 %		23,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	254,536	163,852	64 %		48,003
Reasons for over/under performance:	There was over expenditure incurred because of a number of travels by the District Chairperson to attend official functions. Under Performance was due to under utilization of funds by the designated Officer				
Output : 138202 LG procurement management services					

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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		All the expenses for the operation of the contracts committee paid	All the expenses for the operation of the contracts committee paid
211103 Allowances (Incl. Casuals, Temporary)	2,379	4,950	208 %		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	5,070	73 %		1,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,984	5,070	73 %		1,650
Reasons for over/under performance:	There was no notable challenge experienced. The Over performance was due to many contracts committee sittings facilitated. And Under performance in some activities was due to under utilization of funds by responsible officer.				
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	All the operation expenses for DSC paid	All the operation expenses for DSC paid		All the operation expenses for DSC paid	All the operation expenses for DSC paid
211101 General Staff Salaries	27,796	9,000	32 %		0
211103 Allowances (Incl. Casuals, Temporary)	6,700	7,698	115 %		2,964
221001 Advertising and Public Relations	4,420	2,200	50 %		600
221011 Printing, Stationery, Photocopying and Binding	1,289	1,155	90 %		520
227001 Travel inland	2,700	1,655	61 %		475
227004 Fuel, Lubricants and Oils	1,423	3,661	257 %		2,479
Wage Rect:	27,796	9,000	32 %		0
Non Wage Rect:	16,532	16,369	99 %		7,038
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,328	25,369	57 %		7,038
Reasons for over/under performance:	Challenges faced was overwhelming demand for facilitation compared to revenue received. Over performance was due to many sittings organized for DSC to recruit, promote and discipline staff. There was no under performance realized				
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)		(0)Land applications handled by the district lands sector	(0)No Land applications handled by the district lands sector
No. of Land board meetings	(5) 5 Land Board meeting scheduled	(0)		(0)Land board meeting held	(0)No Land board meeting held

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Non Standard Outputs:	Other technical expenses met by the secretary paid	Other technical expenses met by the secretary paid	Other technical expenses met by the secretary paid	Other technical expenses met by the secretary paid
211103 Allowances (Incl. Casuals, Temporary)	2,761	445	16 %	270
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	1,100	1,970	179 %	250
228003 Maintenance – Machinery, Equipment & Furniture	2,510	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,071	2,415	34 %	520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,071	2,415	34 %	520

Reasons for over/under performance: Challenge realized was delayed training of the District land Board. District Land Board over performed due to much costs incurred for training of the District land Board. Under performance was due to delayed training of the District land Board 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)	(0) Auditor General's Report handled and report submitted to Council	(1) Auditor General Report Handled and report submitted to Council
No. of LG PAC reports discussed by Council	(3) 3 PAC reports handled by Council	(0)	(0) PAC reports handled by Council	(0) PAC reports handled by Council
Non Standard Outputs:	LG PAC operation expenses met	LG PAC operation expenses met	LG PAC operation expenses met	LG PAC operation expenses met
211103 Allowances (Incl. Casuals, Temporary)	5,840	6,550	112 %	1,520
221008 Computer supplies and Information Technology (IT)	494	420	85 %	260
221011 Printing, Stationery, Photocopying and Binding	2,400	525	22 %	120
227001 Travel inland	1,500	1,175	78 %	425
227004 Fuel, Lubricants and Oils	502	720	143 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,736	9,390	87 %	2,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,736	9,390	87 %	2,745

Reasons for over/under performance: Challenge faced was limited funds to facilitate efficiently and effectively the PAC sittings and monitoring. Over Performance was due to overwhelming PAC related activities that required facilitation and leading to over exploitation of the received funds and borrowing. There was no under performance realized.

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(4) 4 Council minutes with relevant resolutions produced	(1)	(1) Council minutes with relevant resolutions produced	(1) Council Minutes with Resolution produced
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Non Standard Outputs:	All other expenses for PAC operation met	All other expenses for political over sight met, small office equipment procured, Oil, Lubricants and vehicle maintenance met	All other expenses for Political Oversight met Small office equipment procured  Oil, lubricants and vehicle maintenance met	All other expenses for political over sight met, small office equipment procured, Oil, Lubricants and vehicle maintenance met
211103 Allowances (Incl. Casuals, Temporary)	5,000	815	16 %	0
224004 Cleaning and Sanitation	380	52	14 %	52
227001 Travel inland	5,800	5,585	96 %	1,935
227004 Fuel, Lubricants and Oils	13,000	10,585	81 %	3,500
228002 Maintenance - Vehicles	3,500	6,539	187 %	4,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,680	23,576	85 %	10,433
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,680	23,576	85 %	10,433
Reasons for over/under performance:	Challenge faced was over whelming demand for facilitation of activities compared to realized revenue. Over performance in some sectors was due to facilitation of earlier planned activities and facilitation of emergencies. Whereas under performance in some sectors was due to under utilization of funds by responsible officers			
<b>Output : 138207 Standing Committees Services</b>				
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 (Incl. Casuals, Temporary)	14,400	8,190	57 %	4,080
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	8,190	49 %	4,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,779	8,190	49 %	4,080
Reasons for over/under performance:	No notable challenge was experienced. However, there was under performance due to under utilization of funds resulting from failure to know the remaining balances unspent from Chief Finance Officer.			
Total For Statutory Bodies : Wage Rect:	142,518	91,810	64 %	24,603
Non-Wage Reccurent:	225,597	146,052	65 %	49,865
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	368,115	237,862	64.6 %	74,468

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid  Crop pest and disease surveillance carried out  Pilot soil testing&nbsp; 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	244,428	72 %		84,600
211103 Allowances (Incl. Casuals, Temporary)	19,500	13,215	68 %		13,215
221014 Bank Charges and other Bank related costs	1,023	262	26 %		262
227001 Travel inland	37,501	33,693	90 %		33,693
Wage Rect:	337,472	244,428	72 %		84,600
Non Wage Rect:	58,024	47,170	81 %		47,170
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	395,496	291,598	74 %		131,770
Reasons for over/under performance: 2 staff recruited on replacement have not been accessed o the payroll yet					

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>&lt;ol&gt;</li> <li>&lt;li&gt;Farmer &amp; farmer organizations profiled and farmer institutions developed&lt;/li&gt;</li> <li>&lt;li&gt;Service providers along the value chain registered and accredited&lt;/li&gt;</li> <li>&lt;li&gt;Basic agricultural statistics analyzed and shared&lt;/li&gt;</li> <li>&lt;li&gt;Farmers and farmer institutions trained and supported&lt;/li&gt;</li> <li>&lt;li&gt;Farmers trained in the application of appropriate yield enhancing technologies&lt;/li&gt;</li> <li>&lt;li&gt;Sustainable land management technologies promoted &lt;/li&gt;</li> <li>&lt;li&gt;Improved farm structures for livestock and crops promoted&lt;/li&gt;</li> <li>&lt;li&gt;Post-harvest handling and value addition promoted&lt;/li&gt;</li> <li>&lt;li&gt;Food and nutrition security and family life education promoted&lt;/li&gt;</li> <li>&lt;li&gt;Agricultural programs by both private actors and local government actors captured &lt;/li&gt;</li> <li>&lt;/ol&gt;</li> </ul>	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 , demo inputs for the 4 acre model farmers received and distributed to the subcounties		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	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
263367 Sector Conditional Grant (Non-Wage)	126,226	24,385	19 %		0



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

Reasons for over/under performance: The inputs supplied have not been paid yet

**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	95,735	124 %	32,009
227001 Travel inland	20,469	13,215	65 %	13,215
227004 Fuel, Lubricants and Oils	2,246	0	0 %	0
Wage Rect:	77,357	95,735	124 %	32,009
Non Wage Rect:	22,715	13,215	58 %	13,215
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,072	108,950	109 %	45,224

Reasons for over/under performance: The salary enhancement for scientist explains the over expenditure of wage while some software activities will be carried out in Q4

**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	3 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
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
224006 Agricultural Supplies	2,291	0	0 %	0
227001 Travel inland	2,120	1,726	81 %	530
227004 Fuel, Lubricants and Oils	3,761	1,765	47 %	100
228002 Maintenance - Vehicles	730	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,302	3,491	38 %	630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,302	3,491	38 %	630

## Quarter3

[illegible]

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227004 Fuel, Lubricants and Oils	579	510	88 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,651	1,830	39 %	610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,651	1,830	39 %	610

Reasons for over/under performance: The procurement of beehives will be done in Q4

**Output : 018211 Livestock Health and Marketing**

N/A				
Non Standard Outputs:	3 quarterly livestock diseases surveillance carried out		1 quarterly livestock diseases surveillance carried out	
221002 Workshops and Seminars	1,640	1,305	80 %	435
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	4,512	1,874	42 %	432
227004 Fuel, Lubricants and Oils	2,801	2,116	76 %	708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,953	5,295	38 %	1,575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,953	5,295	38 %	1,575

Reasons for over/under performance: The procurement of boar goats will be done in Q4

**Output : 018212 District Production Management Services**

N/A				
Non Standard Outputs:	NUSAF3 operations activities carried out, including training CPMC CPC and CWC, maintenance of motor vehicle carried out, and sub county extension supported under agric extension grants		NUSAF3 operations activities carried out, including training of CPMC, CPC ad CWC, maintenance of motor vehicle carried out, and sub county extension supported under agric extension grants	
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 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,338	13 %	718
221014 Bank Charges and other Bank related costs	959	503	52 %	134
223005 Electricity	400	200	50 %	200
223006 Water	200	203	101 %	80
224006 Agricultural Supplies	10,294	404	4 %	0
227001 Travel inland	79,335	82,309	104 %	11,099

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227004 Fuel, Lubricants and Oils	12,014	9,813	82 %	2,587
228002 Maintenance - Vehicles	12,311	12,843	104 %	1,659
228004 Maintenance – Other	800	559	70 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,659	108,826	82 %	16,766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	132,659	108,826	82 %	16,766

Reasons for over/under performance: Training of CPMC CPC and CWC under NUSAF3 provided additional funds that caused the over expenditure

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

N/A				
Non Standard Outputs:	39 farmers selected for the demo on 4 acre model starting with 1 acre each of rice and soya			Procurement of Demo inputs done but awaits payment
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 payment of the inputs has been delayed

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

N/A				
Non Standard Outputs:	Trade promotions carried out	9 market information and Trade promotions carried out	Trade promotions carried out	3 market information and Trade promotions carried out
227001 Travel inland	576	420	73 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	576	420	73 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	576	420	73 %	320

Reasons for over/under performance: Inadequate funds

**Output : 018303 Market Linkage Services**

N/A				
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Non Standard Outputs:	Market information searched and disseminated to farmers	9 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 %	0
227001 Travel inland	1,323	1,605	121 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,623	1,680	104 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,623	1,680	104 %	450
Reasons for over/under performance:	The funds are inadequate			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) 12 Cooperative groups supervised	(9)	(3)12 Cooperative groups supervised	(3)3 cooperative groups supervised
No. of cooperative groups mobilised for registration	(6) 8 Cooperative groups mobilized in each sub county for registration	(6)	(2) 2 Cooperative groups mobilized in each sub county for registration	(2) 2 Cooperative groups mobilized in each sub county for registration
No. of cooperatives assisted in registration	(4) At least 4 cooperative groups assisted for registration	(3)	(1)At least 1 cooperative groups assisted for registration	(1)At least 1 cooperative groups assisted for registration
Non Standard Outputs:	NA	N/A	N/A	None
227004 Fuel, Lubricants and Oils	2,451	1,755	72 %	705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,451	1,755	72 %	705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,451	1,755	72 %	705
Reasons for over/under performance:	Inadequate funding			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sub county extension workers supervised &nbsp;  Fuels oils and lubricants procured	22 sub county extension workers supervised in all the 8 sub counties	Sub county extension workers supervised Fuels oils and lubricants procured	22 sub county extension workers supervised in all the 8 sub counties
227001 Travel inland	2,400	1,800	75 %	600
227004 Fuel, Lubricants and Oils	1,653	630	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,053	2,430	60 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,053	2,430	60 %	600
Reasons for over/under performance:	New extension workers were recruited and therefore supervised			

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<i>Total For Production and Marketing : Wage Rect:</i>	<i>414,829</i>	<i>340,163</i>	<i>82 %</i>	<i>116,609</i>
<i>Non-Wage Reccurent:</i>	<i>390,012</i>	<i>219,297</i>	<i>56 %</i>	<i>84,881</i>
<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>559,460</i>	<i>63.5 %</i>	<i>201,490</i>

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## Quarter3

## 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.	Fumigation of bats at health centres conducted,training of health staff on HIV/Aids care for patients done in Atangwata and Olilim health centres,TB screening outreaches conducted at Otuke prison and in the sub-counties of Ogwete and Ogor all funded by RHITES North Lango, 1 World AIDS Day celebration held at Orum Primary school,VMMC camps for HIV prevention conducted at Anepmoroto,Okwongo,Okwang,Barjobi, Atangwata,Acane,Ogwete and Oluro health centres funded by RHITES North Lango.		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 radio talk show on HPV coverage improvement,1Fumi gation of bats at health centres conducted,training of health staff on HIV/Aids care for patients done in Atangwata and Olilim health centres,TB screening outreaches conducted at Otuke prison and in the sub-counties of Ogwete and Ogor all funded by RHITES North Lango
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221014 Bank Charges and other Bank related costs	200	318	159 %		142
227001 Travel inland	7,000	10,940	156 %		4,458
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	11,258	141 %		4,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	11,258	141 %		4,600
Reasons for over/under performance:	The reason for over performance was because the department received some funds from implementing partners for conducting other activities.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	staff salaries at DHOs office paid	Payment of staff salaries at the lower health facilities.		salaries of staff at DHOs office paid	Payment of staff salaries at the lower health facilities.

## Vote:586 Otuke District

## Quarter3

211101 General Staff Salaries	1,201,874	912,526	76 %	300,456
Wage Rect:	1,201,874	912,526	76 %	300,456
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,201,874	912,526	76 %	300,456

Reasons for over/under performance: The reason for over performance was because of adequate wage to pay enhanced salaries for health staff at the lower health facilities.

## 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	(4359)	(1500) Outpatients at Aliwang HC III (NGO) = 950 and Kristina HC II (NGO) = 550	(1245) Aliwang HCIII=650 Kristina HCII=595
Number of inpatients that visited the NGO Basic health facilities	(2000) Aliwang HC III (NGO) Inpatients = 1,700 Kristina HCII=300	(1706)	(500) Aliwang HC III (NGO) Inpatients = 425 Kristina HCII=75	(548) Aliwang HCIII=401 Kristina HCII=147
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Aliwang HC III (NGO) deliveries = 700 Kristina HCII=300	(792)	(250) Aliwang HC III (NGO) deliveries = 175 Kristina HCII=75	(252) Aliwang HCIII=172 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	(305)	(250) Children under 1 year immunized with pentavalent vaccine 3 doses at Aliwang HC III =175 Kristina HC II = 75	(121) Aliwang HCIII=87 Kristina HCII =34
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	3,709	42 %	1,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,925	3,709	42 %	1,236
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,925	3,709	42 %	1,236

Reasons for over/under performance: The reason for over performance was the facility has Voucher plus programs which attracts very many mothers for both ANC and Maternity services. The under performance was due to short in the PHC allocation for the facility, high staff turn over at the NGO facilities, break down of vaccine fridges.

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



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## Quarter3

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)	(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 HC III=13 Olilim HCIII=14 Ogwete HCII=7 Alango HCII =7 Okwongo HCIII =15 Barocok HCII =5 Okwang HCIII =14 Barjobi HCIII =15 Ating HC II=0 Acane HC II=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.	(39)	(2)2 Health related training sessions at District Health Office and LLHUs.	(9)9 health related sessions at the district including orientation meetings of nutrition coordination committee for sub-counties and town council.
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	(55195)	(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	(14854)Orum HCIV =2637 Anepmoroto HCII=724 Atangwata HC III=956 Olilim HCIII=2117 Ogwete HCII =887 Alango HCII =1014 Okwongo HCIII =1509 Barocok HCII =632 Okwang HCIII =1924 Barjobi HCIII =1338 Ating HC II=37 Acane HC II=208 Amunga HCII=528 Oluro HCII =97 01 Commando HCII=246
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	(3069)	(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	(957)Orum HCIV =368 Atangwata HC III=52 Olilim HCIII=165 Okwongo HCIII =43 Okwang HCIII =204 Barjobi HCIII =125

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## Quarter3

No and proportion of deliveries conducted in the Govt. health facilities	(1500) Orum HC IV = 1339 = 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	(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	(416)Orum HCIV =101 Anepmoroto HCII=1 Atangwata HC III=30 Olilim HCIII=104 Ogwete HCII=1 Alango HCII =6 Okwongo HCIII =38 Barocok HCII =0 Okwang HCIII =86 Barjobi HCIII =48 Ating HC II=0 Acane HC II=1 Amunga HCII=0 Oluro HCII =0 01 Commando HCII=0
% 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	(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	(99)Orum HCIV =42/49 Anepmoroto HCII=6/9 Atangwata HC III=13/19 Olilim HCIII=14/19 Ogwete HCII =7/9 Alango HCII =7/9 Okwongo HCIII =15/19 Barocok HCII =5/9 Okwang HCIII =14/19 Barjobi HCIII =15/19 Ating HC II=0/9 Acane HC II=0/9 Amunga HCII=0/9 Oluro HCII =0
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) 470 villages in all 8 Subcounties	(99)470 villages in all 8 Subcounties	(99)470 villages in all 8 Sub-counties

## Vote:586 Otuke District

## Quarter3

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	(3184)	(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	(1115)Orum HCIV =87 Anepmoroto HCII=39 Atangwata HC III=168 Olilim HCIII=221 Ogwete HCII =59 Alango HCII =41 Okwongo HCIII =101 Barocok HCII =59 Okwang HCIII =155 Barjobi HCIII =75 Ating HC II=16 Acane HC II=45 Amunga HCII=35 Oluro HCII =14 01 Commando HCII=0
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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	OPD services provided to the community, Inpatient services provided to the community, delivery services provided, immunization services provided, PHC payments made to the Lower health centres	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	OPD services provided to the community, Inpatient services provided to the community, delivery services provided, immunization services provided, PHC payments made to the Lower health centres
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263367 Sector Conditional Grant (Non-Wage)	57,391	23,847	42 %	7,949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,391	23,847	42 %	7,949
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,391	23,847	42 %	7,949

Reasons for over/under performance: The reasons for under performance were short in the PHC allocation for health facilities, shortage of gas for vaccine fridges, Break of fridges, under staffing, lack of transport for facilities, stock of vaccines, 4 health centres II that do not receive drugs from National Medical Stores, negative attitude of some community members on good health seeking practices, inadequate PHC allocation for facilities which is not enough to facilitate all programs and activities for the facilities.

## Capital Purchases

Output : 088172 Administrative Capital

N/A

## Vote:586 Otuke District

## Quarter3

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	Not yet constructed.		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	Not yet constructed.
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:		The reason for under performance was because of delayed procurement process.				
<b>Output : 088175 Non Standard Service Delivery Capital</b>						
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	ODF sustainability plan developed, triggered 4 schools,established clean model community, community triggered 32 villages, triggering meetings and re-triggering visits conducted ,follow up of 44 villages conducted,certified 17 villages,district quarterly review meeting held,monitoring by district leaders conducted,3 quarterly report submitted,music,dance and drama promoted,national consultations made,district advocacy meeting conducted,inter district learning visits conducted		Conducting of quarterly support supervisions,monthly VHT monthly meetings	ODF sustainability plan developed, triggered 4 schools,established clean model community, community triggered 25 villages, triggering meetings and re-triggering visits conducted ,follow up of 44 villages conducted,certified 17 villages,district quarterly review meeting held,monitoring by district leaders conducted,1 quarterly report submitted.
281504	Monitoring, Supervision & Appraisal of capital works	79,250	52,667	66 %		26,449

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,250	52,667	66 %	26,449
Donor Dev:	0	0	0 %	0
Total:	79,250	52,667	66 %	26,449

Reasons for over/under performance: There was over performance because there were many activities that were conducted under the USF and allowances were paid to the staff who participated in the activities.

**Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:		Not implemented		Not implemented
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: The reason for under performance was delayed procurement process.

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

N/A				
Non Standard Outputs:	2 twin Staff Houses Constructed at Ogwete HCII	Construction of 2 twin staff houses at Ogwete HCII is ongoing.	construction of 2 twin staff houses at Ogwete HCII	Construction of 2 twin staff houses at Ogwete HCII is ongoing.
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: The reasons for under performance was delayed procurement process.

**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	Construction of maternity ward at Ogwete HCII is on going.	Maternity ward constructed at Ogwete HCII,solar installed at Ogwete HCII maternity ward	Construction of maternity ward at Ogwete HCII is on going.
312101 Non-Residential Buildings	248,000	158,347	64 %	152,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,000	158,347	64 %	152,184
Donor Dev:	0	0	0 %	0
Total:	248,000	158,347	64 %	152,184

Reasons for over/under performance: The reason for under performance is delayed procurement process.

**Vote:586 Otuke District****Quarter3****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
N/A					
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,700	13,398	68 %		0
Donor Dev:	0	0	0 %		0
Total:	19,700	13,398	68 %		0

Reasons for over/under performance:

The reason for over performance was because the department received enough funds for maintenance of health equipment and machinery.

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

N/A

## Vote:586 Otuke District

## Quarter3

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.  		Staff salaries at DHO's office paid, 9 HMIS monthly reports,3 HMIS quarterly report and 48 weekly disease surveillance reports submitted timely to MoH,3 quarterly PBS performance report submitted to Ministry of Finance,health department work plan and budget prepared.		3 HMIS monthly reports, 1 HMIS quarterly reports and 16 weekly dise ase surveillance reports submitted timely to MoH, 4 quarterly PBS performance reports Health department work plan and budget, and procurement plan prepared, general staff		Staff salaries at DHO's paid, 3 HMIS monthly reports,1 HMIS quarterly report and 16 weekly disease surveillance reports submitted timely to MoH,1quarterly PBS performance report submitted to Ministry of Finance.	
211101	General Staff Salaries	91,017	58,500	64 %		24,126			
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	12,496	417 %		4,066			
273102	Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		0			
	Wage Rect:	91,017	58,500	64 %		24,126			
	Non Wage Rect:	6,709	14,316	213 %		4,066			
	Gou Dev:	0	0	0 %		0			
	Donor Dev:	0	0	0 %		0			
	Total:	97,725	72,817	75 %		28,192			

## Vote:586 Otuke District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The reason of over performance is adequate funds for paying travel inland allowances,fuel,oils and lubricants,small office equipment.			
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	Quarterly monitoring and supervision to lower health facilities conducted	3 quarterly monitoring and supervision to lower health facilities conducted,fuel and lubricants purchased.		Quarterly monitoring and supervision to lower health facilities conducted,purchase of fuel and lubricants	1 quarterly monitoring and supervision to lower health facilities conducted,fuel and lubricants purchased.
221003 Staff Training	4,000	4,600	115 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	917	658	72 %		100
227004 Fuel, Lubricants and Oils	3,538	4,018	114 %		1,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,455	9,276	98 %		1,580
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,455	9,276	98 %		1,580
Reasons for over/under performance:		The reason for over performance was because the department received adequate funds to conduct supervision, purchase fuel and lubricants and purchase of small office equipment.			
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Immunization conducted at the lower facilitates,allowance s of health staff paid,monitoring and supervision done,vaccines distributed to the lower health facilities,gas refilled	Nutrition training for stakeholders in the sub-counties conducted.		conducting routine immunisation at lower health facility,payment of health staff allowances,conducti ng monitoring and supervision to lower health facilities,distribution of vaccines to health facilities,refiling and distribution of gas cylinders	Nutrition training for stakeholders in the sub-counties conducted.
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %		0



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## Quarter3

312101 Non-Residential Buildings	209,943	173,904	83 %	173,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	259,943	173,904	67 %	173,904
Total:	259,943	173,904	67 %	173,904
Reasons for over/under performance: The reason for over performance was the department received adequate funds from implementing partners for conducting activities like nutrition training. .				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	health service delivery promoted	No monitoring was conducted.	promotion of health service delivery	No monitoring was 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 under performance was because the there was no adequate funds to conduct monitoring.				
<i>Total For Health : Wage Rect:</i>	<i>1,292,890</i>	<i>971,027</i>	<i>75 %</i>	<i>324,582</i>
<i>Non-Wage Reccurent:</i>	<i>90,480</i>	<i>62,406</i>	<i>69 %</i>	<i>19,432</i>
<i>GoU Dev:</i>	<i>615,420</i>	<i>225,662</i>	<i>37 %</i>	<i>178,632</i>
<i>Donor Dev:</i>	<i>259,943</i>	<i>173,904</i>	<i>67 %</i>	<i>173,904</i>
<i>Grand Total:</i>	<i>2,258,733</i>	<i>1,432,999</i>	<i>63.4 %</i>	<i>696,550</i>

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		Salaries paid			Salaries paid
211101 General Staff Salaries	3,410,822	2,614,555	77 %		882,689
Wage Rect:	3,410,822	2,614,555	77 %		882,689
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,410,822	2,614,555	77 %		882,689
Reasons for over/under performance: Challenges in payroll management where names of teachers disappear for no clear reasons.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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.	(550)		(611)3 months salaries of 611 Primary School teachers paid.	(550)Salaries paid
No. of qualified primary teachers	(611) 611 Qualified primary school teachers deployed.	(550)		(611)611 Qualified primary school teachers.	(550)552 qualified primary school teachers
No. of pupils enrolled in UPE	(35138) Pupils enrolled in UPE and UPE funds transferred to Primary schools.	(35000)		(35138)Pupils enrolled in UPE and UPE funds transferred to Primary schools.	(35000)Pupils enrolled in UPE and UPE funds transferred to schools
No. of student drop-outs	(300) Students drop out	(250)		(300)Students drop outs	(250)Students dropped out.
No. of Students passing in grade one	(45) Pupils passing in grade one at PLE.	(37)		(45)Pupils passing in grade one.	(37)Pupils passed PLE in Grade I
No. of pupils sitting PLE	(1750) 1750 Pupils sitting PLE.	(1750)		(1750)1750 Pupils sitting PLE.	(1750)Pupils siting PLE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	343,634	228,989	67 %		114,495
Wage Rect:	0	0	0 %		0
Non Wage Rect:	343,634	228,989	67 %		114,495
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	343,634	228,989	67 %		114,495

## Vote:586 Otuke District

## Quarter3

## 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: Challenge of establishing accurate number of pupils who drop out of school.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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.	Not implemented		3 classrooms constructed at Amoni PS, 8 classrooms completed at Anyalima PS and 6 classrooms renovated at Aliwang Primary School.	Not implemented
312101 Non-Residential Buildings	275,000	8,140	3 %		7,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	275,000	8,140	3 %		7,620
Donor Dev:	0	0	0 %		0
Total:	275,000	8,140	3 %		7,620
Reasons for over/under performance: Funds reallocated for construction of Ogor Seed SS as directed by Ministry of Education and Sports.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(20) 5 stances of drainable pit latrines each constructed at Aliwang, Alangi, Amoni and Amackide Primary Schools.	(15)		(20)5 stances of drainable pit latrines each constructed at Aliwang, Alangi, Amoni and Amackide Primary Schools.	(15)5 stance latrines each at Aliwang, Amackide and Alangi Primary Schools constructed .
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	92,600	44,702	48 %		43,986
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	92,600	44,702	48 %		43,986
Donor Dev:	0	0	0 %		0
Total:	92,600	44,702	48 %		43,986
Reasons for over/under performance: Failure to meet deadlines for construction s by some contractors					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
N/A					
Non Standard Outputs:	Twin staff house constructed	Not implemented			Not implemented
312102 Residential Buildings	82,000	0	0 %		0

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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 reallocated for construction of Ogor 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:	Staff salaries paid.		Staff salaries paid.	
211101 General Staff Salaries	988,437	675,903	68 %	236,643
Wage Rect:	988,437	675,903	68 %	236,643
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	988,437	675,903	68 %	236,643

Reasons for over/under performance: Challenge of payroll management where names of some teachers disappear for unclear reasons and 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.	(2900)	(2975)2975students enrolled in USE and USE funds transferred to 5 government aided secondary schools.	(2900)Students enrolled in USE and USE funds transferred to schools.
No. of teaching and non teaching staff paid	(130) 130 teaching and non teaching staff paid salaries and USE funds transferred to schools.	(105)	(130)130 teaching and non teaching staff paid salaries and USE funds transferred to schools.	(105)Staff salaries paid.
No. of students passing O level	(40) 40 students passing O level ni Grade 1.	(27)	(40)40 students passing O level in Grade 1.	(27)Students passed O level.
No. of students sitting O level	(500) 500 Student sitting O level	(536)	(500)500 Student sitting O level	(536)Students sat O level
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	332,054	221,370	67 %	110,685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	332,054	221,370	67 %	110,685
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	332,054	221,370	67 %	110,685

Reasons for over/under performance: Students dropped out and Private candidates registered in government aided schools.

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0783 Skills Development</b>					
<b>Capital Purchases</b>					
<b>Output : 078375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Land title procured, compound maintained and retention paid for construction at Okwang Technical Vocational School	Compound maintained and retention paid.		Land title procured for Okwang Technical Vocational School	Compound maintained and retention paid.
311101 Land	4,886	1,164	24 %		0
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 %		0
Donor Dev:	0	0	0 %		0
Total:	10,886	7,164	66 %		0
Reasons for over/under performance: Inadequate funds to clean compound at Okwang Technical Vocational Institute. Retention paid in Quarter 1.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, schools inspected, monitored, and teachers supervised, Sports and MDD activities; conducted and office equipment procured.	Salaries paid, schools inspected, monitored and teachers supervised.		Staff salaries paid, schools inspected, monitored, and teachers supervised, Sports and MDD activities; conducted and office equipment procured.	Salaries paid, schools inspected, monitored and teachers supervised.
211101 General Staff Salaries	46,860	31,307	67 %		11,712
221008 Computer supplies and Information Technology (IT)	1,699	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	285	29 %		0
221012 Small Office Equipment	1,000	1,458	146 %		0
221014 Bank Charges and other Bank related costs	166	109	65 %		0
223005 Electricity	500	500	100 %		0
223006 Water	500	69	14 %		0

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## Quarter3

227001 Travel inland	18,000	11,125	62 %	0
227004 Fuel, Lubricants and Oils	10,000	1,904	19 %	0
228002 Maintenance - Vehicles	8,101	0	0 %	0
Wage Rect:	46,860	31,307	67 %	11,712
Non Wage Rect:	40,966	15,449	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	87,827	46,756	53 %	11,712
Reasons for over/under performance: Inspection grants inadequate and sports grants unable to support national competitions.				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	All schools activities and development projects in the district monitored and supervised	Schools and projects monitored.	All schools activities and development projects in the district monitored and supervised	Schools and projects monitored.
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	2,000	1,001	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,001	67 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,001	67 %	1,500
Reasons for over/under performance: Delay in implementation of projects due to long procurement process.				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Games ,Sports and MDD competitions at Regional and National levels facilitated.	Games and Sports not facilitated.	Games ,Sports competitions at Regional and National levels facilitated.	Games and Sports not facilitated,
211103 Allowances (Incl. Casuals, Temporary)	3,000	5,170	172 %	3,080
224005 Uniforms, Beddings and Protective Gear	6,000	6,667	111 %	6,000
227001 Travel inland	6,000	5,053	84 %	433
227003 Carriage, Haulage, Freight and transport hire	15,000	21,189	141 %	8,094
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
228002 Maintenance - Vehicles	1,026	1,690	165 %	704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,026	40,769	127 %	19,311
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,026	40,769	127 %	19,311
Reasons for over/under performance: Games and Sports not conducted in 3rd quarter of the financial year.				

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Lap top computers for training staff to manage ICT budgeting and reporting procured..	Not implemented		Contribution towards procurement of lap top computers for training staff to manage ICT budgeting and reporting .	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: Funds saved for construction of Ogor Seed Secondary School as directed by Ministry of Education and Sports.					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	DEO travels facilitated, stationery and small office equipment procured and burial expenses of deceased staff paid.	DEO travels facilitated, stationery and small office equipment procured and burial expenses,water and electricity bills paid		DEO travels facilitated, stationery and small office equipment procured and burial expenses of deceased staff paid.	DEO travels facilitated, stationery and small office equipment procured and burial expenses,water and electricity bills paid.
221011 Printing, Stationery, Photocopying and Binding	1,000	455	46 %		455
221012 Small Office Equipment	1,000	900	90 %		900
227001 Travel inland	6,000	6,181	103 %		6,181
273102 Incapacity, death benefits and funeral expenses	2,000	600	30 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	8,136	81 %		8,136
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	8,136	81 %		8,136
Reasons for over/under performance: Inadequate funds for operation of the DEO's Office.					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					

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## Quarter3

Non Standard Outputs:	Vehicles of Education Department repaired and DEO facilitated in monitoring Education services		Vehicles of Education Department repaired and DEO facilitated in monitoring Education services	
312201 Transport Equipment	17,000	19,236	113 %	1,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	19,236	113 %	1,276
Donor Dev:	0	0	0 %	0
Total:	17,000	19,236	113 %	1,276
Reasons for over/under performance:				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
N/A				
Non Standard Outputs:	All special needs learners in the district registered	Registration done in Quarter 2.	All special needs learners in the district registered	Registration done in Quarter 2.
227001 Travel inland	377	376	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	377	376	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	377	376	100 %	0
Reasons for over/under performance: Challenge of identification and locating of Special needs learners.				
Total For Education : Wage Rect:	4,446,119	3,321,765	75 %	1,131,044
Non-Wage Reccurrent:	769,057	519,091	67 %	254,127
GoU Dev:	477,486	79,241	17 %	52,881
Donor Dev:	0	0	0 %	0
Grand Total:	5,692,662	3,920,097	68.9 %	1,438,052



## Vote:586 Otuke District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Wage payment and Operations of the District Roads Office.	Payments for salaries for first, second and Third quarters for staff		Wage payment and operations of the District Roads Office	Wage payment and operations of the District Roads Office done
211101 General Staff Salaries	31,519	27,494	87 %		9,165
Wage Rect:	31,519	27,494	87 %		9,165
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,519	27,494	87 %		9,165
Reasons for over/under performance: No challenge, salaries are always paid in time					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:		Repair and servicing of motor graders, wheel loader, dump trucks, operation vehicles, water bowser, vibro roller, motorcycles being District roads constriction unit for the tree quarters			Repair and servicing of motor graders, wheel loader, dump trucks, operation vehicles, water bowser, vibro roller, motorcycles done
228002 Maintenance - Vehicles	70,000	39,846	57 %		21,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	39,846	57 %		21,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,000	39,846	57 %		21,650
Reasons for over/under performance: Frequent breakdown of the old grader and JMC pickup plus high cost of spair [parts has affected the budget					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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## Quarter3

Non Standard Outputs:	DRC Meetings, Monitoring schedule, Equipment repaired, Administrative cost and bank charges	District Roads Committee meeting for the quarter held, monitoring of projects, travel inland, administrative costs for the first, second and third quarter	DRC Meetings, Monitoring schedule, Travel inland, Workshops, Administrative cost and bank charges	District Roads Committee meeting for the quarter held, monitoring of projects, travel inland, administrative costs done
211103 Allowances (Incl. Casuals, Temporary)	19,200	13,400	70 %	6,612
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	4,000	2,900	73 %	1,129
221003 Staff Training	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,089	1,433	132 %	160
221012 Small Office Equipment	400	611	153 %	60
223005 Electricity	600	230	38 %	120
223006 Water	180	65	36 %	65
224004 Cleaning and Sanitation	1,000	648	65 %	460
227001 Travel inland	4,580	4,329	95 %	200
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,049	26,616	72 %	9,806
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,049	26,616	72 %	9,806

Reasons for over/under performance:

Frequent changes in prices of office stationery affects the budget

## 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)	( )	(40)The activity was carried out in Q2 since release for the maintenance og CARs is done only once and in second quarter
Non Standard Outputs:	85km Community Access Roads maintenance in Adwari, Ogor, Okwang, Olilim, Ogwete, Alango and Orum Sub counties.	The activity was carried out in Q2 since release for the maintenance og CARs is done only once and in second quarter	40km Community Access Roads maintenance in Adwari, Ogor, Okwang, Olilim, Ogwete, Alango and Orum Sub counties.	The activity was carried out in Q2 since release for the maintenance og CARs is done only once and in second quarter
263204 Transfers to other govt. units (Capital)	67,186	67,456	100 %	0

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## Quarter3

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

Reasons for over/under performance: The maintenance of CARs in the Sub Counties of Adwari, Alango, Ogor, Ogwette, Okwang, Olilim and Orum were implemented as planned

**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	(1.1)	()	(1)Payment of 1.1 Km for Low Cost sealing of Omara Atubu road to Oget ward done
Non Standard Outputs:	N/A	1.0 from 1.1 Km of Low Cost Sealed surface of Omara Atubu to Oget ward is now completed.	Low cost sealing done	Payment for Low Cost sealing of Omara Atubu road to Oget ward done

263201 LG Conditional grants (Capital)	341,125	142,513	42 %	121,537
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	341,125	142,513	42 %	121,537
Donor Dev:	0	0	0 %	0
Total:	341,125	142,513	42 %	121,537

Reasons for over/under performance: Delays in the sealing due to scarce chippings

**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	(26)	(40)Km of Urban Unpaved Roads under Manual Routine Maintenance and 16Km Routinely maintained mechanically	(26)26 Km of Urban roads within Otuke Town Council was manually and mechanically maintained
Non Standard Outputs:	39Km of Urban Unpaved Roads under Manual Routine Maintenance and 16Km Routinely maintained mechanically	Mechanical and manual maintenance of 26 Km of Urban roads within Otuke Town Council.	40Km of Urban Unpaved Roads under Manual Routine Maintenance and 16Km Routinely maintained mechanically	26 Km of Urban roads within Otuke Town Council was manually and mechanically maintained

263201 LG Conditional grants (Capital)	159,931	116,075	73 %	41,270
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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,931	116,075	73 %	41,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,931	116,075	73 %	41,270

Reasons for over/under performance: There was under performance due to quarterly release from Uganda road fund which is still less than 75%. We believe that, when fourth quarter release comes, it will cumulatively be at 100%

**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.	( )	( ) Okee 3 Swamp filling and Contribution towards Completion of Okociwa Swamp.	(0.3 Km of Okee 3 swamp filling and Culverts installation done
Non Standard Outputs:	Swamp filling of Okee 3 Barocok - Barjobi Road, Agweng Swamp, Abongorwot -Okum Road swamp, Ikwee PS -Amoni Road Swamps.	0.3 Km of Okee 3 swamp filling and Culverts installation.	Okee 3 Swamp filled and Contribution towards Completion of Okociwa Swamp.	0.3 Km of Okee 3 swamp filling and Culverts installation done

263201 LG Conditional grants (Capital)	93,812	93,812	100 %	54,987
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,812	93,812	100 %	54,987
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,812	93,812	100 %	54,987

Reasons for over/under performance: Too much rain and increase in prices of road construction materials

**Output : 048158 District Roads Maintainence (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.	(54)	( )	(54)21 Km of the District roads mechanically maintained in the quarter
Non Standard Outputs:	N/A	Mechanized maintenance of Aler junction Via St mary's chapel to R. Moroto and Aluga PS via Ogobam to Gotojwang	Routine Manual & Mechanized maintenance activities done.	Mechanized maintenance of Aler junction Via St mary's chapel to R. Moroto and Aluga PS via Ogobam to Gotojwang done

263201 LG Conditional grants (Capital)	215,102	110,799	52 %	38,311
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	215,102	110,799	52 %	38,311
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	215,102	110,799	52 %	38,311

Reasons for over/under performance: Too much rain which retards rate of output using road equipment

**Capital Purchases****Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	-Design studies and plans for capital works developed	Payment of fuel for operations, monitoring allowance, appraisal of capital works for the three quarters	Procurement of Petroleum products, Monitoring, Supervision, Appraisal of Capital works, Machine and Equipment maintained and Contribution towards Environmental Impact Assessment for Capital works.	Payment of fuel for operations, monitoring allowance, appraisal of capital works done
281501 Environment Impact Assessment for Capital Works	8,000	9,620	120 %	1,620
281504 Monitoring, Supervision & Appraisal of capital works	34,000	34,995	103 %	9,170
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	44,615	74 %	10,790
Donor Dev:	0	0	0 %	0
Total:	60,000	44,615	74 %	10,790

Reasons for over/under performance: Not registered

**Output : 048175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Furniture and photocopier for the district road office procured	Not yet done.Still on procurement process	Contribution towards Furniture and photocopier for the district road office procured	Not yet done.Still on procurement process
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: Delay in procurement process

**Output : 048176 Office and IT Equipment (including Software)**

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## Quarter3

N/A				
Non Standard Outputs:	Office IT soft wares and Subscription	Not yet done.Still on procurement process	Contribution towards procurement of Office IT soft wares and Subscription	Not yet done.Still on procurement process
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: Delays in procurement process				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>31,519</i>	<i>27,494</i>	<i>87 %</i>	<i>9,165</i>
<i>Non-Wage Reccurent:</i>	<i>643,080</i>	<i>454,603</i>	<i>71 %</i>	<i>166,024</i>
<i>GoU Dev:</i>	<i>409,125</i>	<i>187,128</i>	<i>46 %</i>	<i>132,327</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,083,724</i>	<i>669,225</i>	<i>61.8 %</i>	<i>307,515</i>

## Vote:586 Otuke District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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,&nbsp;fuel and lubricant paid	3 staff salaries paid,vehicle for water office maintained,quarterly report submitted to the ministry,stationary for office purchased, fuel lubricant and oil paid		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,stationary for office purchased, fuel lubricant and oil paid
211101 General Staff Salaries	31,307	33,448	107 %		11,149
221012 Small Office Equipment	400	300	75 %		100
223005 Electricity	400	300	75 %		100
223006 Water	400	300	75 %		100
227001 Travel inland	4,000	3,000	75 %		2,000
227004 Fuel, Lubricants and Oils	3,800	2,850	75 %		950
228002 Maintenance - Vehicles	3,000	2,250	75 %		1,485
Wage Rect:	31,307	33,448	107 %		11,149
Non Wage Rect:	12,000	9,000	75 %		4,735
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,307	42,448	98 %		15,884
Reasons for over/under performance: The enhancement of salaries of scientist has greatly increased wage					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(4) 4 supervision visits during and after construction conducted	(2)		(1)1supervision visits during and after construction conducted	(1)1 supervision visit made during and after supervision
No. of water points tested for quality	(30) 50 water point tested for water quality and analysis	(50)		(0)Contribution toward water quality testing and analysis	(10)10 water sources tested for quality and analysis
No. of District Water Supply and Sanitation Coordination Meetings	(8) 8 extension workers meeting organized	(3)		(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	(30)		(0)Contribution toward water quality testing and analysis	(20)20 water sources tested for quality and analysis
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,750	75 %		1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:	The cost of reagents has greatly increased this can not allow the district to carry analysis on many water sources			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(5) 5communities sensitized on critical requirement	(5)	(0)Contribution toward sensitization of water source committee	(5)5 Communities sensitized on five critical requirements
No. of water user committees formed.	(5) 5water user committees formed	(5)	(0)Contribution toward water user committee formation	(5)5 water sources and sanitation committees formed
No. of Water User Committee members trained	(5) 5 water user committees trained	(5)	()Contribution toward water user committee training	(5)5 water sources and sanitation committee 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)	()Contribution toward advocacy meeting	(0)Contribution toward advocacy meeting
Non Standard Outputs:	N/A	N/A	N/A	N/a
211103 Allowances (Incl. Casuals, Temporary)	9,000	7,500	83 %	3,000
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,000	75 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	9,000	75 %	3,000
Reasons for over/under performance:	The fund allocated for software can not allow the district to carry enough training for water and sanitation committee as it is limited to only one day			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Sanitation week facilitated and world water day celebrated	Sanitation week activities done and world water celebrated	Sanitation week facilitated and world water day celebrated	Sanitation week activities done and world water celebrated
221005 Hire of Venue (chairs, projector, etc)	1,284	1,284	100 %	1,284
221009 Welfare and Entertainment	1,500	1,500	100 %	1,500
227004 Fuel, Lubricants and Oils	1,650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,434	2,784	63 %	2,784
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,434	2,784	63 %	2,784
Reasons for over/under performance:	There is inadequate funding in order to enable the district carry out activities of sanitation weeks in all the sub counties			



## Vote:586 Otuke District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) 4 stances VIP latrine constructed at Ogwette market in Ogwette Sub county	(0)		(1)Construction of 4 stances VIP latrine Ogwette market in Ogwette Sub county	(0)4 stances VIP latrine at Ogwette is at finishes level
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: There was delay in procurement processes					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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	(5)		(5)5 Deep boreholes Sited, drilled and installed at Aparako, Owinyo, Ongweo and Owangokado and Okwii Central	(5)5 Deep boreholes sited ,drilled, casted and installed at Aparako, Owinyo, Ongweo, Owangokado, Neneiwangi and Okwii B
No. of deep boreholes rehabilitated	(5) 5 deep boreholes rehabilitated across all sub counties in the district.	(0)		(5)5 deep boreholes rehabilitated across all sub counties	(0)No Deep boreholes rehabilitated
Non Standard Outputs:	80 water sources tested for quality compliance	40 water sources tested for quality compliance		contribution towards water quality testing	35 water sources tested for quality compliance
281501 Environment Impact Assessment for Capital Works	2,500	2,500	100 %		2,500
281502 Feasibility Studies for Capital Works	10,000	10,000	100 %		10,000
281504 Monitoring, Supervision & Appraisal of capital works	12,500	11,000	88 %		11,000
312101 Non-Residential Buildings	105,000	104,268	99 %		104,268
312104 Other Structures	34,818	6,500	19 %		6,500
312214 Laboratory and Research Equipment	8,961	11,961	133 %		8,961
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	173,779	146,229	84 %		143,229
Donor Dev:	0	0	0 %		0
Total:	173,779	146,229	84 %		143,229

## Vote:586 Otuke District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement of boreholes pump parts on going					
<i>Total For Water : Wage Rect:</i>	31,307	33,448	107 %		11,149
<i>Non-Wage Reccurent:</i>	33,434	24,534	73 %		11,769
<i>GoU Dev:</i>	188,779	146,229	77 %		143,229
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	253,520	204,210	80.5 %		166,147

## Vote:586 Otuke District

## Quarter3

## 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 salaries paid, toner and stationery purchased, printing of reports done, monitor and inspect implementation of physical development in Urban and Rural growth centers conducted, fuel for the department procured, travel inland paid, bank related charges paid		7 Staff salaries paid, toners and stationery purchased, printing of reports done, coordination meetings, Monitor and inspect implementation of physical	7 Staff salaries paid, toner and stationery purchased, printing of reports done, monitor and inspect implementation of physical development in Urban and Rural growth centers conducted, fuel for the department procured, travel inland paid, bank related charges paid
211101 General Staff Salaries	138,890	99,506	72 %		32,708
211103 Allowances (Incl. Casuals, Temporary)	880	660	75 %		220
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		150
221012 Small Office Equipment	400	400	100 %		200
221014 Bank Charges and other Bank related costs	140	77	55 %		13
222001 Telecommunications	240	0	0 %		0
222003 Information and communications technology (ICT)	668	0	0 %		0
227001 Travel inland	2,780	1,660	60 %		225
227004 Fuel, Lubricants and Oils	2,400	1,700	71 %		600
Wage Rect:	138,890	99,506	72 %		32,708
Non Wage Rect:	9,309	4,947	53 %		1,408
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	148,198	104,453	70 %		34,116
Reasons for over/under performance:	One staff Amalo Alice (Land Officer) is on interdiction and receiving half pay and Kiptum Denis (Forest guard) has been promoted to Parish Chief hence moved to Administration and was not paid for March under Natural Resources				
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	Sensitized community members on wise use of wetlands and Environment and climate change	Sensitized community members on wise use of wetlands and Environment and climate change	Sensitized community members on wise use of wetlands and Environment and climate change
211103 Allowances (Incl. Casuals, Temporary)	1,842	1,382	75 %	461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,842	1,382	75 %	461
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,842	1,382	75 %	461
Reasons for over/under performance:	The is community appreciation of the environment hence sustainable use			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) Monitoring and compliance surveys of wetlands	( )	(3)Monitoring and compliance surveys of wetlands	( )Compliance assistance and monitoring of wetland use conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,350	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,350	75 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	1,350	75 %	450
Reasons for over/under performance:	Many wetlands demarcated and there is compliance by the user groups			
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	Tree nursery bed established and maintenance on going. Retention for the construction of market information center not paid	Contribution towards establishment of trees nursery bed at the district Headquarter and payment of retention for the construction of market information center	Tree nursery bed established and maintenance on going. Retention for the construction of market information center not paid
312101 Non-Residential Buildings	8,453	0	0 %	0
312104 Other Structures	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,453	5,000	37 %	0
Donor Dev:	0	0	0 %	0
Total:	13,453	5,000	37 %	0

## Vote:586 Otuke District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Defects were identified in the building and need to be corrected before the payments are made					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
N/A					
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 meeting, mainstreaming of energy issues, collection of data on energy status, radio talk shows on energy awareness not conducted		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 meeting, mainstreaming of energy issues, collection of data on energy status, radio talk shows on energy awareness not conducted
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: No funds received from GIZ					
<i>Total For Natural Resources : Wage Rect:</i>	<i>138,890</i>	<i>99,506</i>	<i>72 %</i>		<i>32,708</i>
<i>Non-Wage Reccurent:</i>	<i>12,950</i>	<i>7,678</i>	<i>59 %</i>		<i>2,319</i>
<i>GoU Dev:</i>	<i>13,453</i>	<i>5,000</i>	<i>37 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>16,343</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>181,636</i>	<i>112,184</i>	<i>61.8 %</i>		<i>35,026</i>

## Vote:586 Otuke District

## Quarter3

## 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.	Payment of staff salaries and paying allowance for Community Development Officers		Staff salaries and Allowances paid to Community Development Officers and Stationary, Office equipment procured.	Paying Staff salaries
211101 General Staff Salaries	91,608	54,220	59 %		18,173
221002 Workshops and Seminars	1,780	617	35 %		0
Wage Rect:	91,608	54,220	59 %		18,173
Non Wage Rect:	1,780	617	35 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,388	54,837	59 %		18,173
Reasons for over/under performance:	There was under performance in wage due to under staffing in the Department and the meeting for the Community Development is scheduled for quarter four.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	() No. of FAL instructors paid, Number of FAL classes monitored and number of proficiency test done.	(180)		()	(180)Continuous follow up of FAL classes in all the sub counties
Non Standard Outputs:	No. of FAL instructors paid, Number of FAL classes monitored and number of proficiency test done.&nbsp;	Continuous follow up of FAL classes in all the sub counties			Follow up of the FAL classes
211103 Allowances (Incl. Casuals, Temporary)	2,502	1,202	48 %		0
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 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,402	1,202	22 %		0
Reasons for over/under performance:	There was under performance because the activity is scheduled in quarter four.				

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Number of gender meetings organized.	Orientation on Gender planning and Budgeting of Heads of Department and Gender FPP conducted and follow up on integration of gender issues in their work plan and budget			Orientation on Gender planning and Budgeting of Heads of Department and Gender FPP conducted and follow up on integration of gender issues in their work plan and budget
221002 Workshops and Seminars	1,324	1,324	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,324	1,324	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,324	1,324	100 %		0
Reasons for over/under performance: The was over performance because all the activity for this output was carried out in second quarter					
<b>Output : 108108 Children and Youth Services</b>					
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	(40)		(20)Number of Youth Livelihood Groups supported in all sub counties, International Youth day organized, fuel and Lubricants procured	(15)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.	There were child protection cases handled		20 Youth Livelihood Groups supported for YLP, fuel and Lubricants procured, travel inland paid, small office equipment procured, printing and stationary procured.	There were child protection cases handled
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %		0
221012 Small Office Equipment	250	0	0 %		0
227001 Travel inland	2,000	460	23 %		0

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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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	710	13 %	0

Reasons for over/under performance: The output under performed because most of the activities are scheduled for quarter four.

**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 of youth Council executive using YLP fund done
Non Standard Outputs:	Number of youth meeting held, travel inland paid&nbsp;stationary and printing paid	Support of youth Council executive using YLP fund		Support of youth Council executive using YLP fund done
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: The output under performed because most of the Youth council activities will be done in quatar four

**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)	( )	( )stationary procured and travel inland paid
Non Standard Outputs:	Number of PWD and elderly groups supported, number of projects monitored, International PWD Day celebrated and small office equipment procured.	Procurement of small office equipment and payment of travel inland, Holding Disability Council meeting, Celebration of the International day celebration		Procurement of small office equipment and payment of travel inland
221002 Workshops and Seminars	2,050	2,612	127 %	300
221009 Welfare and Entertainment	2,000	1,000	50 %	0
221012 Small Office Equipment	300	299	100 %	299



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224006 Agricultural Supplies	7,072	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,422	3,911	34 %	599
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,422	3,911	34 %	599

Reasons for over/under performance: There was under performance because the project funds was not given to the groups since they were not yet prepared

**Output : 108112 Work based inspections**

N/A				
Non Standard Outputs:	Small office equipment procured and travel inland paid 	Support of youth Council executive using YLP fund done, Travel inland paid	Small office equipment procured and travel inland paid	Continuous follow up of inspected work places
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	800	400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	400	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	400	40 %	0

Reasons for over/under performance: The sector under performed because the funds that were available were prioritized in other activities.

**Output : 108113 Labour dispute settlement**

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

Reasons for over/under performance: There was under performance in the sector because the fund was preserved for Labor Day Celebration in Quarter four.

**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	(15)	(10)Number of women's groups supported, number of women council meeting held, women's day celebrated, printing and stationary procured	(11)Women Council meeting held, travel inland paid.
Non Standard Outputs:		Women Council meeting held, travel inland paid.		Women Council meeting held, travel inland paid.
221002 Workshops and Seminars	1,500	1,000	67 %	0
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	171	0	0 %	0
227001 Travel inland	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,971	2,300	77 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,971	2,300	77 %	1,300
Reasons for over/under performance:	This output over performed because most of its activities was done this quarter.			
<b>Output : 108115 Sector Capacity Development</b>				
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, oils and lubricants paid,vehicle maintained	Office chairs procured, travel inland paid, fuel and lubricants procured, vehicle maintained bank charges and death expenses paid.	Travel inland paid, oils and lubricants paid,vehicle maintained
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 %	0
221012 Small Office Equipment	500	237	47 %	0
221014 Bank Charges and other Bank related costs	200	58	29 %	5
227001 Travel inland	4,800	1,930	40 %	510
227004 Fuel, Lubricants and Oils	4,067	4,000	98 %	2,000
228002 Maintenance - Vehicles	5,700	4,908	86 %	4,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,736	12,133	61 %	7,423
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,736	12,133	61 %	7,423
Reasons for over/under performance:	Sector over performed because that was the quarter vehicle was repaired and paid at once.			

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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
<b>Capital Purchases</b>					
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		33 YLP groups supported and training conducted, monioting for UWEP and YLP conducted			33 YLP groups supported and training conducted
281504 Monitoring, Supervision & Appraisal of capital works	42,909	31,117	73 %		8,581
312301 Cultivated Assets	671,770	594,980	89 %		140,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	714,679	626,097	88 %		149,281
Donor Dev:	0	0	0 %		0
Total:	714,679	626,097	88 %		149,281
Reasons for over/under performance: The output over performed because all the approved groups for YLP was approved.					
Total For Community Based Services : Wage Rect:	91,608	54,220	59 %		18,173
Non-Wage Reccurent:	52,906	23,616	45 %		9,322
GoU Dev:	714,679	626,097	88 %		149,281
Donor Dev:	0	0	0 %		0
Grand Total:	859,193	703,934	81.9 %		176,776

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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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 expenses paid, stationery and small office equipment purchased, vehicle/motor cycle serviced/maintained		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 expenses paid, stationery and small office equipment purchased, vehicle/motor cycle serviced/maintained.
211101 General Staff Salaries	60,000	40,435	67 %		17,173
213001 Medical expenses (To employees)	500	800	160 %		0
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	259	86 %		145
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 %		0
227001 Travel inland	8,000	6,794	85 %		2,810
227004 Fuel, Lubricants and Oils	5,000	4,200	84 %		2,700
228002 Maintenance - Vehicles	6,552	8,581	131 %		2,429
Wage Rect:	60,000	40,435	67 %		17,173
Non Wage Rect:	25,352	22,704	90 %		8,084
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,352	63,139	74 %		25,257

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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 to 2 Officers in the department who fell sick & got medical treatment in Q2, 4 new tyres were put in the departmental vehicle and high costs of internet consumption, frequent travel inlands, and fuel expenses. 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	2,535	63 %		1,985
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,535	63 %		1,985
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,535	63 %		1,985
Reasons for over/under performance:	Inadequate funds to service and repair all the computers, printers and photocopiers.				
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 technical backstopping exercises at LLGs will be conducted i Q4.		Mock assessment, mentoring and other backstopping exercises conducted in the district and LLGs	Mock assessment was conducted in Q1, but mentoring and technical backstopping exercises at LLGs will be conducted i Q4.
211103 Allowances (Incl. Casuals, Temporary)	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 conducted by both the Executives and Technical staff in the district, reports produced and submitted to relevant Stakeholders.	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 conducted by both the Executives and Technical staff in the district, reports produced and submitted to relevant Stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	7,500	4,099	55 %	585
221011 Printing, Stationery, Photocopying and Binding	984	370	38 %	200
227001 Travel inland	4,553	100	2 %	0
227004 Fuel, Lubricants and Oils	4,000	1,576	39 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,037	6,145	36 %	1,145
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,037	6,145	36 %	1,145

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 by the RDC, Political and Technical Staff conducted, reports produced and submitted to OPM, MoLG & MoFPED.	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 by the RDC, Political and Technical Staff conducted, reports produced and submitted to OPM, MoLG & MoFPED.
281504 Monitoring, Supervision & Appraisal of capital works	80,552	21,660	27 %	6,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	21,660	72 %	6,800
Donor Dev:	50,552	0	0 %	0
Total:	80,552	21,660	27 %	6,800
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	40,435	67 %	17,173
Non-Wage Recurrent:	48,389	32,584	67 %	11,214
GoU Dev:	30,000	21,660	72 %	6,800

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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>94,679</i>	<i>50.1 %</i>	<i>35,187</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
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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.	3 quarterly audits conducted on revenue collections, procurement of goods and services, manpower and payroll, expenditure of council, utilization of UPE, PHC and USE grant. Also 3 quarterly report produced and submitted to relevant authorities, 1 special audit conducted, 3 quarterly review of implementation of audit recommendations done, 3 quarterly risk assessment and management facilitated and 3 quarterly monitoring of government projects done		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 assignments carried out, Risk management process facilitated and evaluated, Financial internal controls evaluated and reviewed, Implementation of audit recommendations carried out, Receipt custody and utilization of financial controlled	Revenue Collected audited, procurement and supplies of goods audited, man power audit conducted, Technical support to LGPAC provided, Expenditure of council monitored, audit report prepared and submitted to relevant authorities, 1 special audit conducted in P/S, implementation of Audit recommendations reviewed, safe custody and usage of council asset conducted, Value for Money review done on all procurement, Risk management process facilitated and evaluated
211101 General Staff Salaries	9,592	7,188	75 %		2,396
211103 Allowances (Incl. Casuals, Temporary)	0	57	5700000 %		57
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	895	85 %		595
221012 Small Office Equipment	100	200	200 %		200
221014 Bank Charges and other Bank related costs	0	0	2244 %		0
222001 Telecommunications	80	0	0 %		0
227001 Travel inland	4,174	2,840	68 %		860



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227002	Travel abroad	0	0	0 %	0
227004	Fuel, Lubricants and Oils	800	500	63 %	200
228002	Maintenance - Vehicles	600	0	0 %	0
	Wage Rect:	9,592	7,188	75 %	2,396
	Non Wage Rect:	7,054	4,742	67 %	1,912
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,646	11,930	72 %	4,308
Reasons for over/under performance:		The Under performance of Locally Raised Revenue of 18% is due to non remittance of Locally Raised Revenue to the department in 2nd and 3rd quarter while the under performance of Multi Sectoral Transfer to LLGs Non Wage of 36% is due to non remittance of Urban Unconditional Grant Non Wage to the department in 2nd quarter			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(84) All departments, lower local government, primary and secondary schools and health centres audited.	(208)		(68)All departments, Lower Local Governments, Primary and Secondary Schools audited	(69)9 Departments, 2 sectors (PDU and HR), 7 LLGs, 1 T.C, 5 Secondary Schools, 45 Primary Schools, 1 Special Audit
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) All departments, lower local government, primary and secondary schools and health centres audited.	(03)		(2019-04-30)Conducting quarterly audits in all departments, Lower Local Governments, Primary and Secondary Schools and audit reports prepared and submitted to relevant authorities	(2019-05-15)Conducted quarterly internal audit in 9 departments, 2 sectors, 1 Town Council, 7 LLGs, 5 Secondary Schools, 45 Primary Schools and 1 Special Audit
Non Standard Outputs:	  N/A	Monitoring PRDP3 projects, URF activities, NUSAF 3 Projects, YLP and UWEP projects, Inspecting and receiving goods and supplies delivered.		N/A	Monitoring PRDP3 projects, URF activities, NUSAF 3 Projects, YLP and UWEP projects, Inspecting and receiving goods and supplies delivered.
211103	Allowances (Incl. Casuals, Temporary)	5,400	2,940	54 %	460
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	634	79 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	3,574	55 %	660
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,500	3,574	55 %	660
Reasons for over/under performance:		Under staffing affected the successful implementation of planned activities because the staff that has been a signed was promoted to Commercial Officer. Non allocated of the planned Locally Raised Revenue by Budget Committee affected the planned activities in the quarter.			

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<i>Total For Internal Audit : Wage Rect:</i>	<i>9,592</i>	<i>7,188</i>	<i>75 %</i>	<i>2,396</i>
<i>Non-Wage Reccurent:</i>	<i>13,554</i>	<i>8,317</i>	<i>61 %</i>	<i>2,572</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>23,146</i>	<i>15,505</i>	<i>67.0 %</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
<b>LCIII : Orum</b>				<b>509,845</b>	<b>107,926</b>
<b>Sector : Agriculture</b>				<b>25,298</b>	<b>2,600</b>
<i>Programme : Agricultural Extension Services</i>				<b>15,778</b>	<b>2,600</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>15,778</b>	<b>2,600</b>
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>				<b>9,520</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>9,520</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Alangi All villages	Sector Development Grant		9,520	0
<b>Sector : Works and Transport</b>				<b>71,508</b>	<b>59,408</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>71,508</b>	<b>59,408</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>6,774</b>	<b>6,774</b>
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>				<b>12,100</b>	<b>0</b>
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>				<b>38,825</b>	<b>38,825</b>
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>				<b>13,810</b>	<b>13,809</b>
Item : 263201 LG Conditional grants (Capital)					
Aler Jn via St. Mary Chapal -River Moroto	Abongorwot Abongowrot	Other Transfers from Central Government		13,810	13,809

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<b>Sector : Education</b>			<b>382,815</b>	<b>45,147</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>382,815</b>	<b>45,147</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>324,750</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,065</b>	<b>24,043</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Alangi Alangi Primary School	Sector Conditional Grant (Non-Wage)	,,, 7,766	24,043
Transfer of UPE Grants	Anepmoroto Anepmoroto Primary School	Sector Conditional Grant (Non-Wage)	,,, 12,645	24,043
Transfer of UPE Grants	Ating Oboko Primary School	Sector Conditional Grant (Non-Wage)	,,, 7,758	24,043
Transfer of UPE Grants	Ating Okum Primary School	Sector Conditional Grant (Non-Wage)	,,, 7,895	24,043
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>21,104</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alangi Alangi Primary School	Sector Development Grant	22,000	21,104
<b>Sector : Health</b>			<b>30,224</b>	<b>772</b>
<b>Programme : Primary Healthcare</b>			<b>30,224</b>	<b>772</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>28,366</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
ANEPMOROTO HCII	Anepmoroto ANEPMOROTO HCII	Sector Conditional Grant (Wage)	28,366	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,857</b>	<b>772</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Anepmoroto Anepmoroto HCII	Sector Conditional Grant (Non-Wage)	1,857	772
<b>LCIII : Adwari</b>			<b>640,267</b>	<b>41,804</b>
<b>Sector : Agriculture</b>			<b>25,298</b>	<b>3,608</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,778</b>	<b>3,608</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,778</b>	<b>3,608</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Olarokwon All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
<b>Programme : District Production Services</b>			<b>9,520</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,520</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Olarokwon All villages	Sector Development Grant	9,520	0
<b>Sector : Works and Transport</b>			<b>7,114</b>	<b>7,114</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,114</b>	<b>7,114</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,114</b>	<b>7,114</b>
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
<b>Sector : Education</b>			<b>467,130</b>	<b>28,226</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>467,130</b>	<b>28,226</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>423,591</b>	<b>0</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>42,339</b>	<b>28,226</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of UPE Grants	Okere Acane Primary School	Sector Conditional Grant (Non-Wage)	,,,,	6,841	28,226
Transfer of UPE Grants	Olarokwon Ader Primary School	Sector Conditional Grant (Non-Wage)	,,,,	6,035	28,226
Transfer of UPE Grants	Adyerakonya Adyerakonya Primary School	Sector Conditional Grant (Non-Wage)	,,,,	5,915	28,226
Transfer of UPE Grants	Okee Okee Primary School	Sector Conditional Grant (Non-Wage)	,,,,	7,887	28,226
Transfer of UPE Grants	Olarokwon Okeremomkok Primary School	Sector Conditional Grant (Non-Wage)	,,,,	7,493	28,226
Transfer of UPE Grants	Olarokwon Okwongo Primary School	Sector Conditional Grant (Non-Wage)	,,,,	8,169	28,226
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>1,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Okere Acane PS (Retention) Latrine	Sector Development Grant		1,200	0
<b>Sector : Health</b>				<b>140,725</b>	<b>2,856</b>

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<b>Programme : Primary Healthcare</b>			<b>140,725</b>	<b>2,856</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>125,851</b>	<b>0</b>
Item : 211101 General Staff Salaries				
OKWONGO HCIII	Olarokwon OKWONGO HCIII	Sector Conditional Grant (Wage)	125,851	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,874</b>	<b>2,856</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Olarokwon Okwongo HCIII	Sector Conditional Grant (Non-Wage)	6,874	2,856
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Okere ACANE HCII	Sector Development Grant	8,000	0
<b>LCIII : Alango</b>			<b>1,144,049</b>	<b>217,743</b>
<b>Sector : Agriculture</b>			<b>25,298</b>	<b>3,608</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,778</b>	<b>3,608</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,778</b>	<b>3,608</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Alango All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
<b>Programme : District Production Services</b>			<b>9,520</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,520</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Alango All villages	Sector Development Grant	9,520	0
<b>Sector : Works and Transport</b>			<b>38,722</b>	<b>22,394</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>38,722</b>	<b>22,394</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,143</b>	<b>8,143</b>
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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<b>Output : District Roads Maintenance (URF)</b>			<b>30,579</b>	<b>14,251</b>
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
<b>Sector : Education</b>			<b>1,003,959</b>	<b>164,931</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>556,897</b>	<b>48,417</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>413,362</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,535</b>	<b>26,257</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Agweng Abilonyero Primary School	Sector Conditional Grant (Non-Wage)	10,351	26,257
Transfer of UPE Grants	Alango Adwari Primary School	Sector Conditional Grant (Non-Wage)	7,919	26,257
Transfer of UPE Grants	Omito Aliwang Primary School	Sector Conditional Grant (Non-Wage)	11,953	26,257
Transfer of UPE Grants	Amintenyio Amintenyio Pprimary School	Sector Conditional Grant (Non-Wage)	9,312	26,257
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Schools-256	Omito Aliwang Primary School	Sector Development Grant	80,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>22,160</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alango Adwari PS (Retention ) Latrine	Sector Development , Grant	1,200	22,160
Building Construction - Latrines-237	Omito Aliwang Primary School	District Discretionary Development Equalization Grant	22,800	22,160
<b>Programme : Secondary Education</b>			<b>447,062</b>	<b>116,514</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>272,292</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Omito ADWARI SS	Sector Conditional Grant (Wage)	272,292	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>174,771</b>	<b>116,514</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Omito Adwari Secondary School	Sector Conditional Grant (Non-Wage)	174,771	116,514
<b>Sector : Health</b>			<b>47,920</b>	<b>4,481</b>
<b>Programme : Primary Healthcare</b>			<b>47,920</b>	<b>4,481</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>37,138</b>	<b>0</b>
Item : 211101 General Staff Salaries				
ALANGO HCII	Alango ALANGO HCII	Sector Conditional Grant (Wage)	37,138	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,925</b>	<b>3,709</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIWANG HEALTH CENTRE III	Omito	Sector Conditional Grant (Non-Wage)	8,925	3,709
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,857</b>	<b>772</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-Wage	Alango ALANGO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,857	772

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<b>Sector : Public Sector Management</b>			<b>28,150</b>	<b>22,331</b>
<i>Programme : District and Urban Administration</i>			<b>28,150</b>	<b>22,331</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>28,150</b>	<b>22,331</b>
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
<b>LCIII : Olilim</b>			<b>906,945</b>	<b>79,278</b>
<b>Sector : Agriculture</b>			<b>25,298</b>	<b>3,608</b>
<i>Programme : Agricultural Extension Services</i>			<b>15,778</b>	<b>3,608</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>15,778</b>	<b>3,608</b>
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>			<b>9,520</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>9,520</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Angetta All villages	Sector Development Grant	9,520	0
<b>Sector : Works and Transport</b>			<b>34,181</b>	<b>34,181</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>34,181</b>	<b>34,181</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>9,679</b>	<b>9,679</b>
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>			<b>24,502</b>	<b>24,502</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Aluga PS -via Ogobam -Gotojwang	Gotojwang Gotojwang	Other Transfers from Central Government	24,502	24,502
<b>Sector : Education</b>			<b>707,216</b>	<b>41,490</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>553,660</b>	<b>31,327</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>506,670</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,990</b>	<b>31,327</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Gotojwang Aleri Primary School	Sector Conditional Grant (Non-Wage)	8,338	31,327
Transfer of UPE Grants	Anepkide Aluga Primary School	Sector Conditional Grant (Non-Wage)	6,164	31,327
Transfer of UPE Grants	Angetta Alutkot Primary School	Sector Conditional Grant (Non-Wage)	5,585	31,327
Transfer of UPE Grants	Alula Barkeo Primary School	Sector Conditional Grant (Non-Wage)	5,150	31,327
Transfer of UPE Grants	Angetta Ikwee Primary School	Sector Conditional Grant (Non-Wage)	6,398	31,327
Transfer of UPE Grants	Olilim Olilim Primary School	Sector Conditional Grant (Non-Wage)	9,385	31,327

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Transfer of UPE Grants	Anepkide Tegweng Primary School	Sector Conditional Grant (Non-Wage)	5,971	31,327
<b>Programme : Secondary Education</b>			<b>153,556</b>	<b>10,163</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>138,312</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Angetta OTUKE SS	Sector Conditional Grant (Wage)	138,312	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>15,244</b>	<b>10,163</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Angetta Otuke Secondary School	Sector Conditional Grant (Non-Wage)	15,244	10,163
<b>Sector : Health</b>			<b>140,251</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>140,251</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>140,251</b>	<b>0</b>
Item : 211101 General Staff Salaries				
OLILIM HCIII	Angetta OLILIM HCIII	Sector Conditional Grant (Wage)	140,251	0
<b>LCIII : Ogor</b>			<b>1,315,412</b>	<b>120,349</b>
<b>Sector : Agriculture</b>			<b>25,298</b>	<b>3,608</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,778</b>	<b>3,608</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,778</b>	<b>3,608</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Atanggwata All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
<b>Programme : District Production Services</b>			<b>9,520</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,520</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Atanggwata All villages	Sector Development Grant	9,520	0
<b>Sector : Works and Transport</b>			<b>27,208</b>	<b>27,208</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>27,208</b>	<b>27,208</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,208</b>	<b>10,208</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>17,000</b>	<b>17,000</b>
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
<b>Sector : Education</b>			<b>1,108,739</b>	<b>86,677</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>809,701</b>	<b>53,402</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>621,809</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,893</b>	<b>45,262</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Atanggwata Anyalima Primary School	Sector Conditional Grant (Non-Wage)	7,002	45,262
Transfer of UPE Grants	Oluro Arom Primary School	Sector Conditional Grant (Non-Wage)	6,374	45,262
Transfer of UPE Grants	Atanggwata Atanggwata Primary School	Sector Conditional Grant (Non-Wage)	8,354	45,262
Transfer of UPE Grants	Anyalima Ociro Primary School	Sector Conditional Grant (Non-Wage)	7,686	45,262
Transfer of UPE Grants	Oluro Oderokech Primary School	Sector Conditional Grant (Non-Wage)	7,766	45,262
Transfer of UPE Grants	Oluro Ogwen Primary School	Sector Conditional Grant (Non-Wage)	7,380	45,262
Transfer of UPE Grants	Oluro Okune Primary School	Sector Conditional Grant (Non-Wage)	6,881	45,262
Transfer of UPE Grants	Oluro Oluro Primary School	Sector Conditional Grant (Non-Wage)	8,467	45,262
Transfer of UPE Grants	Omwonylee Omwonylee Primary School	Sector Conditional Grant (Non-Wage)	7,984	45,262
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>120,000</b>	<b>8,140</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Anyalima Anyalima Primary School	Sector Development Grant	120,000	520
Ogor Seed Secondary School construction	Atanggwata Ogor Seed SS	Sector Development Grant	0	7,620
<b>Programme : Secondary Education</b>			<b>299,038</b>	<b>33,275</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>249,125</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Atanggwata OGOR SEED SS	Sector Conditional Grant (Wage)	249,125	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>49,913</b>	<b>33,275</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Atanggwata Ogor Seed Secondary School	Sector Conditional Grant (Non-Wage)	49,913	33,275
<b>Sector : Health</b>			<b>154,167</b>	<b>2,856</b>
<b>Programme : Primary Healthcare</b>			<b>154,167</b>	<b>2,856</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>147,293</b>	<b>0</b>
Item : 211101 General Staff Salaries				
ATANGWATA HCIII	Atanggwata ATANGWATA HCIII	Sector Conditional Grant (Wage)	147,293	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,874</b>	<b>2,856</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Atanggwata Atangwata HCIII	Sector Conditional Grant (Non-Wage)	6,874	2,856
<b>LCIII : Ogwette</b>			<b>1,175,877</b>	<b>250,244</b>
<b>Sector : Agriculture</b>			<b>25,298</b>	<b>3,608</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,778</b>	<b>3,608</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,778</b>	<b>3,608</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Ogwette All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
<b>Programme : District Production Services</b>			<b>9,520</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,520</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ogwette All villages	Sector Development Grant	9,520	0
<b>Sector : Works and Transport</b>			<b>24,935</b>	<b>24,935</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,935</b>	<b>24,935</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,684</b>	<b>10,684</b>
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

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<b>Output : District Roads Maintenance (URF)</b>			<b>14,251</b>	<b>14,251</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Angaro Road	Atira Angaro	Other Transfers from Central Government	14,251	14,251
<b>Sector : Education</b>			<b>480,787</b>	<b>21,685</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>480,787</b>	<b>21,685</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>330,016</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,371</b>	<b>20,247</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Acan Pii Acanpii Primary School	Sector Conditional Grant (Non-Wage)	6,269	20,247
Transfer of UPE Grants	Amunga Amackide Primary School	Sector Conditional Grant (Non-Wage)	5,754	20,247
Transfer of UPE Grants	Ogwette Amoni Primary School	Sector Conditional Grant (Non-Wage)	6,261	20,247
Transfer of UPE Grants	Atira Atirayon Primary School	Sector Conditional Grant (Non-Wage)	6,188	20,247
Transfer of UPE Grants	Ogwette Ogwete Primary School	Sector Conditional Grant (Non-Wage)	5,899	20,247
Capital Purchases				



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<b>Output : Classroom construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ogwette Amoni Primary School	Sector Development Grant	75,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>45,400</b>	<b>1,438</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amunga Amackide Primary School	Sector Development ,, Grant	22,200	1,438
Building Construction - Latrines-237	Amunga Amackide PS (Retention) Latrine	District Discretionary Development Equalization Grant ,,	1,200	1,438
Building Construction - Latrines-237	Ogwette Amoni Primary School	Sector Development ,, Grant	22,000	1,438
<b>Sector : Health</b>			<b>509,857</b>	<b>159,119</b>
<b>Programme : Primary Healthcare</b>			<b>509,857</b>	<b>159,119</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>8,000</b>	<b>0</b>
Item : 211101 General Staff Salaries				
OGWETE HCII	Ogwette OGWETE HCII	Sector Conditional Grant (Wage)	8,000	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,857</b>	<b>772</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Ogwette Ogwette HCII	Sector Conditional Grant (Non-Wage)	1,857	772
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>72,000</b>	<b>0</b>
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
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>180,000</b>	<b>0</b>
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Ogwette OGWETTE HCII	Sector Development Grant	180,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>248,000</b>	<b>158,347</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Ogwette OGWETTE HCII	Sector Development Grant	248,000	158,347
<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>15,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>120,000</b>	<b>40,898</b>
<b>Programme : District and Urban Administration</b>			<b>120,000</b>	<b>40,898</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>120,000</b>	<b>40,898</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ogwette Sub County Headquarter	District Discretionary Development Equalization Grant	120,000	40,898
<b>LCIII : Okwang</b>			<b>1,466,141</b>	<b>180,619</b>
<b>Sector : Agriculture</b>			<b>25,298</b>	<b>3,608</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,778</b>	<b>3,608</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,778</b>	<b>3,608</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Olorongu All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
<b>Programme : District Production Services</b>			<b>9,520</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,520</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Olorongu All villages	Sector Development Grant	9,520	0

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<b>Sector : Works and Transport</b>			<b>82,573</b>	<b>69,843</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>82,573</b>	<b>69,843</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,586</b>	<b>14,856</b>
Item : 263204 Transfers to other govt. units (Capital)				
Okwang Sub County	Amoyai Atipe -Barjobi	Other Transfers from Central Government	14,586	14,856
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>54,987</b>	<b>54,987</b>
Item : 263201 LG Conditional grants (Capital)				
Okee 3 Swamp filling and Armco Culvert installation	Barocok Barocok	Other Transfers from Central Government	54,987	54,987
<b>Output : District Roads Maintainence (URF)</b>			<b>13,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Barocok -Barjobi	Barocok Barocok	Other Transfers from Central Government	13,000	0
<b>Sector : Education</b>			<b>1,088,530</b>	<b>100,684</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>790,525</b>	<b>43,659</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>643,037</b>	<b>0</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>65,488</b>	<b>43,659</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of UPE Grants	Arwotngo Abongower Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	5,544	43,659
Transfer of UPE Grants	Olworngu Amele Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,934	43,659
Transfer of UPE Grants	Opejal Amunga Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	7,984	43,659
Transfer of UPE Grants	Arwotngo Baralegi Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	7,010	43,659
Transfer of UPE Grants	Amoyai Barjobi Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	11,051	43,659
Transfer of UPE Grants	Barocok Barocok Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,282	43,659
Transfer of UPE Grants	Opejal Ogoro Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,072	43,659
Transfer of UPE Grants	Olworngu Okwang Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,612	43,659
Capital Purchases					
<b>Output : Teacher house construction and rehabilitation</b>				<b>82,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Amoyai Barjobi Primary School	Sector Development Grant		82,000	0
<b>Programme : Secondary Education</b>				<b>287,119</b>	<b>49,861</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>212,328</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Olworngu OKWANG SS	Sector Conditional Grant (Wage)		212,328	0
Lower Local Services					

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,792</b>	<b>49,861</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Olworngu Okwang Secondary School	Sector Conditional Grant (Non-Wage)	74,792	49,861
<b>Programme : Skills Development</b>			<b>10,886</b>	<b>7,164</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,886</b>	<b>7,164</b>
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
<b>Sector : Health</b>			<b>269,741</b>	<b>6,485</b>
<b>Programme : Primary Healthcare</b>			<b>269,741</b>	<b>6,485</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>254,134</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,606</b>	<b>6,485</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Amoyai Barjobi HCIII	Sector Conditional Grant (Non-Wage)	6,874	6,485
Transfer of PHC Non-wage	Barocok Barocok HCII	Sector Conditional Grant (Non-Wage)	1,857	6,485
Transfer of PHC Non-wage	Olworngu Okwang HCIII	Sector Conditional Grant (Non-Wage)	6,874	6,485

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<b>LCIII : Otuke Town Council</b>			<b>3,284,675</b>	<b>1,619,067</b>
<b>Sector : Agriculture</b>			<b>25,298</b>	<b>140</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,778</b>	<b>140</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,778</b>	<b>140</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Barodugu All parishes	Sector Conditional Grant (Non-Wage)	15,778	140
<b>Programme : District Production Services</b>			<b>9,520</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,520</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Barodugu All villages	Sector Development Grant	9,520	0
<b>Sector : Works and Transport</b>			<b>658,916</b>	<b>330,189</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>658,916</b>	<b>330,189</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>329,025</b>	<b>142,513</b>
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	121,537
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>159,931</b>	<b>116,075</b>
Item : 263201 LG Conditional grants (Capital)				
Transfer of URF	Barodugu Otuke Town Council	Other Transfers from Central Government	159,931	116,075
<b>Output : District Roads Maintenance (URF)</b>			<b>101,960</b>	<b>26,986</b>
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				
<b>Output : Administrative Capital</b>			<b>60,000</b>	<b>44,615</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Barodugu Across all Sub Counties	Sector Development Grant	8,000	9,620
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	17,970
Monitoring, Supervision and Appraisal - Workshops-1267	Barodugu District Works & Engineering	Sector Development Grant	8,000	10,025
Fuel, Oils and Lubricants - Diesel-612	Barodugu District Works & Engineering	Sector Development Grant	14,000	7,000
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Barodugu District works & Engineering	Sector Development Grant	18,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Barodugu District Works & Engineering	Sector Development Grant	4,000	0
<b>Output : Office and IT Equipment (including Software)</b>			<b>4,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>313,257</b>	<b>40,760</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>162,542</b>	<b>9,969</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>147,589</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,953</b>	<b>9,969</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Oget Oget Primary School	Sector Conditional Grant (Non-Wage)	4,860	9,969
Transfer of UPE Grants	Barodugu Orum Primary School	Sector Conditional Grant (Non-Wage)	10,093	9,969

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<b>Programme : Secondary Education</b>			<b>133,715</b>	<b>11,556</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>116,381</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Barodugu ORUM SS	Sector Conditional Grant (Wage)	116,381	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>17,334</b>	<b>11,556</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Barodugu Orum Secondary School	Sector Conditional Grant (Non-Wage)	17,334	11,556
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>17,000</b>	<b>19,236</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,000</b>	<b>19,236</b>
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Barodugu Education department	Sector Development Grant	17,000	19,236
<b>Sector : Health</b>			<b>843,793</b>	<b>247,697</b>
<b>Programme : Primary Healthcare</b>			<b>578,487</b>	<b>72,543</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>460,840</b>	<b>0</b>
Item : 211101 General Staff Salaries				
ORUM HCIV	Barodugu ORUM HCIV	Sector Conditional Grant (Wage)	460,840	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,589</b>	<b>6,478</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Barodugu Orum HCIV	Sector Conditional Grant (Non-Wage)	15,589	6,478
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>79,250</b>	<b>52,667</b>
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	52,667



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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
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>3,107</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Barodugu Orum HCIV	Sector Development Grant	3,107	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>19,700</b>	<b>13,398</b>
Item : 312201 Transport Equipment				
Transport Equipment - Land Cruiser-1913	Barodugu Barodugu	Sector Development Grant	19,700	13,398
<b>Programme : Health Management and Supervision</b>			<b>265,305</b>	<b>175,154</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>259,943</b>	<b>173,904</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Barodugu	External Financing	50,000	0
Item : 312101 Non-Residential Buildings				
FAMILY PLANNING AND REPRODUCTIVE HEALTH	Barodugu BARODUGU	External Financing	16,000	0
general health service delivery	Barodugu BARODUGU	External Financing	43,000	22,961
NUTRITION	Barodugu BARODUGU	External Financing	8,000	8,000
SUPERVISION	Barodugu BARODUGU	External Financing	142,943	142,943
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,362</b>	<b>1,250</b>
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
<b>Sector : Water and Environment</b>			<b>203,575</b>	<b>151,229</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>173,779</b>	<b>146,229</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>173,779</b>	<b>146,229</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental impact assessment of boreholes	Barodugu Aparako,Owinyo,N eniwangi,Owangok ado and Okwii B	Sector Development Grant	0	2,500
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 for capital works	Barodugu Aparako, Owinyo,Neniwangi, Owangokado and Okwii B	Sector Development Grant	0	10,000
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
Monitoring,supervision and appraisal of capital works	Barodugu Aparako,Owinyo,ne niwangi,owangokad o and Okwii B	Sector Development Grant	0	11,000
Item : 312101 Non-Residential Buildings				
Non -Residential Building	Barodugu Aparako, Owinyo, Neniwangi,Owango kado and Okwii B	Sector Development Grant	0	104,268
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 of boreholes and Latrines	Sector Development Grant	0	6,500
Construction Services - Projects-407	Barodugu Retention(for boreholes and latrine)	Sector Development Grant	6,500	0
Item : 312214 Laboratory and Research Equipment				

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Water quality testing reagents	Barodugu Across the district	Sector Development , Grant	8,961	3,000
Water Quality testing Reagents and analysis	Barodugu Across the district	Sector Development Grant	0	8,961
Water quality testing Reagents	Barodugu Water Office	Sector Development , Grant	0	3,000
<b>Programme : Natural Resources Management</b>			<b>29,796</b>	<b>5,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,453</b>	<b>5,000</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,343</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Barodugu District Head Quarter	External Financing	16,343	0
<b>Sector : Social Development</b>			<b>714,679</b>	<b>626,097</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>714,679</b>	<b>626,097</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>714,679</b>	<b>626,097</b>
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	31,117
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	31,117
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Barodugu All sub counties	Other Transfers from Central Government	91,150	336,830
Cultivated Assets - Plantation-424	Barodugu All Sub counties	Other Transfers from Central Government	92,294	258,150

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Cultivated Assets - Cattle-420	Barodugu All the sub counties	Other Transfers from Central Government	, 244,791	336,830
Cultivated Assets - Plantation-424	Barodugu All the sub counties	Other Transfers from Central Government	, 243,536	258,150
<b>Sector : Public Sector Management</b>			<b>525,157</b>	<b>222,954</b>
<b>Programme : District and Urban Administration</b>			<b>444,605</b>	<b>201,294</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>444,605</b>	<b>201,294</b>
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				
Building Construction - General Construction Works-227	Barodugu District Headquarter	District Discretionary Development Equalization Grant	, 109,537	138,890
Building Construction - General Construction Works-227	Barodugu District HQ (Retention and Unpaid balances)	District Discretionary Development Equalization Grant	, 60,938	138,890
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Barodugu District Headquarter	District Discretionary Development Equalization Grant	, 38,000	37,200
Transport Equipment - Motorcycles- 1920	Barodugu District Headquarter	External Financing	, 40,000	37,200
Transport Equipment - Pick Ups-1922	Barodugu District Headquarter	External Financing	162,239	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Barodugu District Headquarter	District Discretionary Development Equalization Grant	12,000	11,390
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Barodugu District Headquarter	District Discretionary Development Equalization Grant	1,500	1,500

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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	4,600
<b>Programme : Local Government Planning Services</b>			<b>80,552</b>	<b>21,660</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,552</b>	<b>21,660</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Barodugu All Health Facilities (BDR Stationeries)	External Financing	5,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Barodugu All Health Facilities (BDR)	External Financing	10,000	7,730
Monitoring, Supervision and Appraisal - Meetings-1264	Barodugu All Health Facilities (BDR)	External Financing	35,552	0
Monitoring, Supervision and Appraisal - Fuel-2180	Barodugu All PRDP3 Projects sites	District Discretionary Development Equalization Grant	10,224	7,730
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Monitoring of all PRDP3 Projects sites	District Discretionary Development Equalization Grant	17,776	13,720
Monitoring, Supervision and Appraisal - Master Plan-1262	Barodugu Stationery for all PRDP3 Projects sites	District Discretionary Development Equalization Grant	2,000	210
<b>LCIII : Missing Subcounty</b>			<b>6,874</b>	<b>2,856</b>
<b>Sector : Health</b>			<b>6,874</b>	<b>2,856</b>
<b>Programme : Primary Healthcare</b>			<b>6,874</b>	<b>2,856</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,874</b>	<b>2,856</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Missing Parish Olilim HCIII	Sector Conditional Grant (Non-Wage)	6,874	2,856