

---

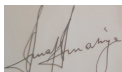
# Vote:586 Otuke District

Quarter1

---

## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:586 Otuke District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Mabiya Joshua**

**Date: 22/12/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	228,092	45,000	20%
<b>Discretionary Government Transfers</b>	2,940,813	809,412	28%
<b>Conditional Government Transfers</b>	13,232,415	3,539,082	27%
<b>Other Government Transfers</b>	1,598,016	139,079	9%
<b>External Financing</b>	336,055	0	0%
<b>Total Revenues shares</b>	<b>18,335,390</b>	<b>4,532,574</b>	<b>25%</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>
Administration	2,533,794	937,247	626,683	37%	25%	67%
Finance	220,927	57,100	50,637	26%	23%	89%
Statutory Bodies	478,131	108,986	108,985	23%	23%	100%
Production and Marketing	1,267,579	340,930	207,278	27%	16%	61%
Health	2,540,921	527,856	453,077	21%	18%	86%
Education	8,690,712	1,974,863	1,234,882	23%	14%	63%
Roads and Engineering	1,152,013	278,340	71,471	24%	6%	26%
Water	419,514	131,187	18,022	31%	4%	14%
Natural Resources	203,503	50,456	38,713	25%	19%	77%
Community Based Services	568,884	59,417	35,818	10%	6%	60%
Planning	168,135	43,159	29,599	26%	18%	69%
Internal Audit	47,669	11,934	11,151	25%	23%	93%
Trade Industry and Local Development	43,608	11,094	4,009	25%	9%	36%
<b>Grand Total</b>	<b>18,335,390</b>	<b>4,532,569</b>	<b>2,890,325</b>	<b>25%</b>	<b>16%</b>	<b>64%</b>
<i>Wage</i>	9,385,782	2,346,441	2,034,967	25%	22%	87%
<i>Non-Wage Recurrent</i>	4,598,425	1,057,879	750,886	23%	16%	71%
<i>Domestic Devt</i>	4,015,128	1,128,249	104,472	28%	3%	9%
<i>Donor Devt</i>	336,055	0	0	0%	0%	0%

# Vote:586 Otuke District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The District received 25% of the annual approved budget. The under performance of the revenue out turn was from External financing which under performed at 0%, Other Government Transfer at 9% and Locally Raised revenue at 20%. Conditional government transfers like Sector Conditional Grant (Non-wage) underperformed at 9%. However, other revenue sources like Discretionary Government Transfer: DDEG, UDDEG over performed due to releases now being transferred only 3 times in a FY by the MoFPED, from Conditional Gov't Transfers: Sector Development Grant over performed at 33% due to the same reason above, The disbursement to the departments performed at 24%. The underperformance was from Statutory Bodies, Health, Education, Roads and Engineering and Community Based Services which performed at 23%, 18%, 23%, 24% and 11% respectively due to due to Other Gov't Transfers which underperformed like YLP at 0%, URF at 23%, UNEB at 0%, Result Based Financing at 0% and Vegetable Oil Development Project at 0%. However, there was general underperformance by all sectors due to IFMS challenges. The departments spent 16% and 64% of the annual budget and quarterly releases respectively. The underperformance was due to the fact that all the capital development projects were still undergoing procurement processes.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>228,092</b>	<b>45,000</b>	<b>20 %</b>
Local Services Tax	72,000	17,000	24 %
Local Hotel Tax	2,008	501	25 %
Business licenses	11,618	2,805	24 %
Agency Fees	5,640	1,410	25 %
Market /Gate Charges	61,454	13,364	22 %
Other Fees and Charges	51,373	4,321	8 %
Miscellaneous receipts/income	24,000	5,600	23 %
<b>2a.Discretionary Government Transfers</b>	<b>2,940,813</b>	<b>809,412</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	539,022	134,842	25 %
Urban Unconditional Grant (Non-Wage)	32,934	8,233	25 %
District Discretionary Development Equalization Grant	869,173	289,724	33 %
Urban Unconditional Grant (Wage)	183,459	45,865	25 %
District Unconditional Grant (Wage)	1,295,927	323,982	25 %
Urban Discretionary Development Equalization Grant	20,299	6,766	33 %
<b>2b.Conditional Government Transfers</b>	<b>13,232,415</b>	<b>3,539,082</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	7,906,396	1,976,599	25 %
Sector Conditional Grant (Non-Wage)	1,930,978	213,110	11 %
Sector Development Grant	2,230,269	743,423	33 %
Transitional Development Grant	265,006	66,667	25 %
General Public Service Pension Arrears (Budgeting)	419,122	419,122	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	195,978	48,994	25 %
Gratuity for Local Governments	284,666	71,167	25 %
<b>2c. Other Government Transfers</b>	<b>1,598,016</b>	<b>139,079</b>	<b>9 %</b>
Northern Uganda Social Action Fund (NUSAF)	495,000	14,085	3 %
Support to PLE (UNEB)	6,911	0	0 %

**Vote:586 Otuke District****Quarter1**

Uganda Road Fund (URF)	451,295	103,325	23 %
Vegetable Oil Development Project	37,501	0	0 %
Youth Livelihood Programme (YLP)	299,382	0	0 %
Regional Pastoral Livelihoods Resilience Project	19,500	0	0 %
Uganda Sanitation Fund	0	21,669	0 %
Results Based Financing (RBF)	288,427	0	0 %
<b>3. External Financing</b>	<b>336,055</b>	<b>0</b>	<b>0 %</b>
The AIDS Support Organisation (TASO)	1,000	0	0 %
United Nations Children Fund (UNICEF)	175,000	0	0 %
United Nations Capital Development Fund (UNCDF)	0	0	0 %
Global Fund for HIV, TB & Malaria	2,720	0	0 %
World Health Organisation (WHO)	94,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	63,335	0	0 %
<b>Total Revenues shares</b>	<b>18,335,390</b>	<b>4,532,574</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district realized shs: 45,000,000= out of the annual planned shs: 228,092,000= constituting 20%. The revenue were realized from the following sources: Local Services Tax, Local Hotel Tax, Business licenses, Agency Fees, Market /Gate Charges, Other Fees and Charges and Miscellaneous receipts/income which performed at 24%, 25%, 24%, 25%, 22%, 8% and 23% respectively.

**Cumulative Performance for Central Government Transfers**

The district received shs: 4,348,494,000= in the quarter out of the annual planned shs: 16,173,228,000= giving a performance of 27%. The revenue sources over performed like from Discretionary Gov't Transfers, DDEG and UDDEG over performed at 33% due to releases now being transferred only 3 times in a FY by MoFPED, from Conditional Gov't Transfers, Sector Dev't Grant overperformed at 33% due to the same reason above, Sector Conditional Grant (Non-wage) also underperformed at 9%.

**Cumulative Performance for Other Government Transfers**

The annual planned was 1,598,016,000= but the district received 139,079,000=in the quarter i.e 9% hence performing at 9% also.

**Cumulative Performance for External Financing**

The district received shs: 0= out of the annual planned shs: 336,055,000= translating into 0% performance.  
The District therefore received 25% overall in the quarter.

## Vote:586 Otuke District

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	645,926	144,214	22 %	161,481	144,214	89 %
District Production Services	621,653	63,064	10 %	155,413	63,064	41 %
<b>Sub- Total</b>	<b>1,267,579</b>	<b>207,278</b>	<b>16 %</b>	<b>316,895</b>	<b>207,278</b>	<b>65 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,152,013	71,471	6 %	278,284	71,471	26 %
<b>Sub- Total</b>	<b>1,152,013</b>	<b>71,471</b>	<b>6 %</b>	<b>278,284</b>	<b>71,471</b>	<b>26 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	43,608	4,009	9 %	10,902	4,009	37 %
<b>Sub- Total</b>	<b>43,608</b>	<b>4,009</b>	<b>9 %</b>	<b>10,902</b>	<b>4,009</b>	<b>37 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,701,973	946,430	20 %	1,175,494	946,430	81 %
Secondary Education	3,160,412	265,321	8 %	845,693	265,321	31 %
Skills Development	648,376	0	0 %	162,094	0	0 %
Education & Sports Management and Inspection	179,651	23,132	13 %	44,813	23,132	52 %
Special Needs Education	300	0	0 %	75	0	0 %
<b>Sub- Total</b>	<b>8,690,712</b>	<b>1,234,882</b>	<b>14 %</b>	<b>2,228,168</b>	<b>1,234,882</b>	<b>55 %</b>
<b>Sector: Health</b>						
Primary Healthcare	855,937	69,420	8 %	217,610	69,420	32 %
Health Management and Supervision	1,684,984	383,658	23 %	421,246	383,658	91 %
<b>Sub- Total</b>	<b>2,540,921</b>	<b>453,077</b>	<b>18 %</b>	<b>638,856</b>	<b>453,077</b>	<b>71 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	419,514	18,022	4 %	104,879	18,022	17 %
Natural Resources Management	203,503	38,713	19 %	50,456	38,713	77 %
<b>Sub- Total</b>	<b>623,017</b>	<b>56,735</b>	<b>9 %</b>	<b>155,334</b>	<b>56,735</b>	<b>37 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	568,884	35,818	6 %	142,221	35,818	25 %
<b>Sub- Total</b>	<b>568,884</b>	<b>35,818</b>	<b>6 %</b>	<b>142,221</b>	<b>35,818</b>	<b>25 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,533,794	626,683	25 %	635,919	626,683	99 %
Local Statutory Bodies	478,131	108,985	23 %	119,533	108,985	91 %
Local Government Planning Services	168,135	29,599	18 %	42,034	29,599	70 %
<b>Sub- Total</b>	<b>3,180,059</b>	<b>765,268</b>	<b>24 %</b>	<b>797,485</b>	<b>765,268</b>	<b>96 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	220,927	50,637	23 %	40,947	50,637	124 %
Internal Audit Services	47,669	11,151	23 %	11,917	11,151	94 %

**Vote:586 Otuke District****Quarter1**

	<i>Sub- Total</i>	268,597	61,788	23 %	52,864	61,788	117 %
<b>Grand Total</b>		18,335,390	2,890,325	16 %	4,621,011	2,890,325	63 %

**Vote:586 Otuke District****Quarter1****SECTION B : Workplan Summary****Workplan: Administration****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>1,699,993</b>	<b>746,691</b>	<b>44%</b>	<b>424,998</b>	<b>746,691</b>	<b>176%</b>
District Unconditional Grant (Non-Wage)	75,378	18,816	25%	18,845	18,816	100%
District Unconditional Grant (Wage)	438,545	116,582	27%	109,636	116,582	106%
General Public Service Pension Arrears (Budgeting)	419,122	419,122	100%	104,781	419,122	400%
Gratuity for Local Governments	284,666	71,167	25%	71,167	71,167	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	3,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	106,870	27,152	25%	26,718	27,152	102%
Multi-Sectoral Transfers to LLGs_Wage	167,433	41,858	25%	41,858	41,858	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	195,978	48,994	25%	48,994	48,994	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>833,800</b>	<b>190,555</b>	<b>23%</b>	<b>208,450</b>	<b>190,555</b>	<b>91%</b>
District Discretionary Development Equalization Grant	276,623	101,823	37%	69,156	101,823	147%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	357,177	22,066	6%	89,294	22,066	25%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,533,794</b>	<b>937,247</b>	<b>37%</b>	<b>633,448</b>	<b>937,247</b>	<b>148%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						

**Vote:586 Otuke District****Quarter1**

Wage	605,978	158,439	26%	151,495	158,439	105%
Non Wage	1,094,015	432,863	40%	275,974	432,863	157%
<b>Development Expenditure</b>						
Domestic Development	833,800	35,382	4%	208,450	35,382	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,533,794</b>	<b>626,683</b>	<b>25%</b>	<b>635,919</b>	<b>626,683</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>155,390</b>	<b>21%</b>			
Wage		1				
Non Wage		155,389				
<b>Development Balances</b>		<b>155,174</b>	<b>81%</b>			
Domestic Development		155,174				
External Financing		0				
<b>Total Unspent</b>		<b>310,563</b>	<b>33%</b>			

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

The department received 37% of its approved work plan revenues for FY 2020/21 and spent 25% leaving unspent balance of 33%. General Pension Service pension arrears, DDEG and Transitional development Grant all over performed at 100%, 37% and 33% respectively. For instance, General Pension Service Pension Arrears over performed because the fund is released all in 1st quarter against the planned 4 quarters while DDEG and Transitional Development Grant over perform because the grants are released in only 3 quarters against planned 4 quarters MST to LLGs GoU under performed at 6%. In the quarter, the department received 148% of its quarterly out turns and spent 99%. General Public Service Pension arrears, DDEG and Transitional Development Grant over performed at 400%, 147% and 133% respectively. The department spend the funds on paying staff salaries, gratuity arrears, gratuity and pension to staffs and pensioners. Travel in land and allowances were paid. fuel, stationery, airtime, small office equipment were procured. Repaired of motor vehicle and electricity and water bills were paid.

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

The unspent Non-Wage relates to funds for payment of gratuity arrears and normal gratuity that were not paid by the end of the quarter because of delay from MoFPED The unspent domestic development relates to funds for capital projects that are still at procurement and will be implemented in the subsequent quarters.

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

The fund were used pay to staff salaries, gratuity arrears, gratuity and pension to staffs and pensioners. Travel in land and allowances were paid for submitting reports, monitoring and support supervision of LLGs and conducting training and recruitment of staffs. Fuel, stationery, airtime, small office equipment were procured. Repaired of motor vehicle and electricity and water bills were paid.



## Vote:586 Otuke District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>220,927</b>	<b>57,100</b>	<b>26%</b>	<b>55,232</b>	<b>57,100</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	58,801	14,700	25%	14,700	14,700	100%
District Unconditional Grant (Wage)	100,534	25,135	25%	25,134	25,135	100%
Locally Raised Revenues	10,018	2,004	20%	2,505	2,004	80%
Multi-Sectoral Transfers to LLGs_NonWage	51,574	15,262	30%	12,894	15,262	118%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>220,927</b>	<b>57,100</b>	<b>26%</b>	<b>55,232</b>	<b>57,100</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,534	19,901	20%	25,134	19,901	79%
Non Wage	120,393	30,736	26%	15,813	30,736	194%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>220,927</b>	<b>50,637</b>	<b>23%</b>	<b>40,947</b>	<b>50,637</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,463</b>	<b>11%</b>			
Wage		5,233				
Non Wage		1,230				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,463</b>	<b>11%</b>			

---

**Vote:586 Otuke District****Quarter1**

---

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

The department received 26% of its approved work plan revenues and spent 23% leaving unspent balance of 11%. Locally Raised Revenues under performed at 20% while MST-LLGs Non-Wage over performed at 30%. In the quarter, department received 103% of its quarterly out turns and spent 124%. MST-LLGs Non Wage over performed at 118% while Locally Raised Revenue under performed at 80%. % respectively. The funds were used to pay staff salaries, travel in land for submitting final accounts and reports and pay allowances to accounts staff. The funds were also used to procure fuel for IFMS generator and motor vehicle, purchase of Revenue books, stationery and small office items

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

The unspent wage is to cater for the recruitment of accounts staffs while unspent Non wage relates to funds for activities planned in the subsequent quarters.

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

The department used to fund to pay staff salaries, travel in land and allowances to accounts staffs. Fuel were procured for IFMS generator and motor vehicle, Revenue books, stationery and small office items were procured

## Vote:586 Otuke District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>478,131</b>	<b>108,986</b>	<b>23%</b>	<b>119,533</b>	<b>108,986</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	228,573	57,143	25%	57,143	57,143	100%
District Unconditional Grant (Wage)	148,122	30,562	21%	37,030	30,562	83%
Locally Raised Revenues	28,000	5,600	20%	7,000	5,600	80%
Multi-Sectoral Transfers to LLGs_NonWage	73,436	15,680	21%	18,359	15,680	85%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>45,000</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	45,000	0	0%
<b>Total Revenues shares</b>	<b>478,131</b>	<b>108,986</b>	<b>23%</b>	<b>164,533</b>	<b>108,986</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,122	30,562	21%	37,030	30,562	83%
Non Wage	330,009	78,423	24%	82,502	78,423	95%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>478,131</b>	<b>108,985</b>	<b>23%</b>	<b>119,533</b>	<b>108,985</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:586 Otuke District****Quarter1**

---

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

The department received 23% of its approved work plan revenues and spent 23% leaving nil unspent balance. District Unconditional Grant (Wage), Locally Raised Revenue and MST- LLGs-Non wage under performed at 21%, 20% and 21% respectively. in the quarter, the department received 66% of its expected revenue out turns and spent 92%. The funds were used to pay salaries of political leaders and technical staffs, paying allowances for councilors, vehicle maintenance and fuel, facilitation of commissioners' activities.

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

Nil

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

Salaries for political leaders and technical staff paid, Council related allowances facilitated, Sub County councilors exgratia paid, Printing, photocopying , stationery and binding procured, travel in land , fuel and vehicle maintenance facilitated, Boards and Commissions activities was fully facilitated

## Vote:586 Otuke District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>954,053</b>	<b>196,265</b>	<b>21%</b>	<b>238,513</b>	<b>196,265</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	2,488	622	25%	622	622	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	1,000	200	20%	250	200	80%
Multi-Sectoral Transfers to LLGs_NonWage	7,200	767	11%	1,800	767	43%
Other Transfers from Central Government	221,001	14,085	6%	55,250	14,085	25%
Sector Conditional Grant (Non-Wage)	193,570	48,393	25%	48,393	48,393	100%
Sector Conditional Grant (Wage)	528,793	132,198	25%	132,198	132,198	100%
<b>Development Revenues</b>	<b>313,526</b>	<b>144,665</b>	<b>46%</b>	<b>78,381</b>	<b>144,665</b>	<b>185%</b>
Multi-Sectoral Transfers to LLGs_Gou	239,227	119,899	50%	59,807	119,899	200%
Sector Development Grant	74,299	24,766	33%	18,575	24,766	133%
<b>Total Revenues shares</b>	<b>1,267,579</b>	<b>340,930</b>	<b>27%</b>	<b>316,895</b>	<b>340,930</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	528,793	125,815	24%	132,198	125,815	95%
Non Wage	425,260	56,279	13%	106,315	56,279	53%
<b>Development Expenditure</b>						
Domestic Development	313,526	25,185	8%	78,381	25,185	32%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,267,579</b>	<b>207,278</b>	<b>16%</b>	<b>316,895</b>	<b>207,278</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,172</b>	<b>7%</b>			
Wage		6,384				
Non Wage		7,788				
<b>Development Balances</b>		<b>119,480</b>	<b>83%</b>			

**Vote:586 Otuke District****Quarter1**

Domestic Development	119,480		
External Financing	0		
<b>Total Unspent</b>	<b>133,653</b>	<b>39%</b>	

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

The department received 340,930,000 in Q1 being 27% of the annual departmental budget with district unconditional grant wage performing at 25%, locally raised revenue at 20%, Multisectoral transfers to LLG non wage at 11%, other transfer from the Centre at 6%, Sector Conditional Grant non wage at 25%, sector conditional grant wage at 25% with recurrent revenue performing at 21% while development revenue performing at 46% overall with multisectoral transfers to LLG performing at 50% and Sector development grant performing at 33% and expenditure performed at 14% overall with recurrent expenditure wage performing at 24% and non wage performing at 13% leaving 39% as unspent with recurrent unspent being 7% and development unspent being 83%

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

The activities which have not been carried out awaits the procurement process and further funding to undertake the procurable items and also the procurement of sub county activities awaits procurement initiation too

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

The department carried out payment of staff salaries to all 24 extension workers, carried out identification of lead framers under the 4 acres model, carried out crop pests and diseases surveillance, livestock diseases surveillance, tsetse fly surveillance and training of fish farmers on basic aquaculture, training apiculture farmers on bee keeping, training farmers on basic animal husbandry practices

## Vote:586 Otuke District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,080,452</b>	<b>486,385</b>	<b>23%</b>	<b>520,113</b>	<b>486,385</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	977	244	25%	244	244	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	1,000	200	20%	250	200	80%
Multi-Sectoral Transfers to LLGs_NonWage	7,200	238	3%	1,800	238	13%
Other Transfers from Central Government	288,427	0	0%	72,107	0	0%
Sector Conditional Grant (Non-Wage)	213,282	93,311	44%	53,321	93,311	175%
Sector Conditional Grant (Wage)	1,569,566	392,392	25%	392,392	392,392	100%
<b>Development Revenues</b>	<b>460,470</b>	<b>41,472</b>	<b>9%</b>	<b>115,117</b>	<b>41,472</b>	<b>36%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	336,055	0	0%	84,014	0	0%
Other Transfers from Central Government	0	21,669	0%	0	21,669	0%
Sector Development Grant	59,409	19,803	33%	14,852	19,803	133%
Transitional Development Grant	65,006	0	0%	16,251	0	0%
<b>Total Revenues shares</b>	<b>2,540,921</b>	<b>527,856</b>	<b>21%</b>	<b>635,230</b>	<b>527,856</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,569,566	379,678	24%	392,392	379,678	97%
Non Wage	510,885	50,524	10%	131,347	50,524	38%
<b>Development Expenditure</b>						
Domestic Development	124,415	22,875	18%	31,104	22,875	74%
External Financing	336,055	0	0%	84,014	0	0%
<b>Total Expenditure</b>	<b>2,540,921</b>	<b>453,077</b>	<b>18%</b>	<b>638,856</b>	<b>453,077</b>	<b>71%</b>
<b>C: Unspent Balances</b>						

**Vote:586 Otuke District****Quarter1**

<b>Recurrent Balances</b>	<b>56,183</b>	<b>12%</b>	
Wage	12,714		
Non Wage	43,469		
<b>Development Balances</b>	<b>18,596</b>	<b>45%</b>	
Domestic Development	18,596		
External Financing	0		
<b>Total Unspent</b>	<b>74,779</b>	<b>14%</b>	

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

The department received 21% of its annual budget and spent 18% of it leaving 14% unspent balance. Sector Conditional Grant Non Wage and Sector Development Grant over performed at 44% and 33% respectively. Sector Conditional Grant Non Wage over performed due to COVID-19 supplementary fund released to the district while Sector Development Grant over performed because of only 3 quarterly releases against planned 4 quarterly releases. However, other transfers from central government and external financing all under performed at 0%. General staff salaries paid, staff trainings conducted, quarterly performance review meetings held at Orum HCIV, 3 DHT meetings held at DHO's Offices, distribution of guidelines on COVID19 case management at health centres done, distribution of PPEs, hand sanitizers hand washing facilities to health centres done, presentation of health sector report to the health committee done, PBS quarter 4 report prepared and submitted to MOFPED, HMIS 105, HMIS108, HMIS106a, HMIS097b, HMIS107 and weekly surveillance reports submitted to MOH, health staff performance appraisal conducted, DHT integrated support supervision to health centres conducted, RBF facility assessment for quarter 4 conducted at all the RBF facilities (Orum HCIV, Aliwang HCIII, Okwongo HCIII, Okwsng HC III, Barjobi HCIII, Atangwata HC III, and Olilim HCIII), monitoring and inspection of health projects at lower health facilities conducted, health promotion activities conducted, medicine and vaccine orders prepared and submitted to NMS, medicines, vaccines and other health supplies received and distributed to lower health centres, Mosquito nets distribution under the program of under the net campaign conducted in the entire district.

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

There was unspent balance of 14%. 12% of recurrent unspent balance relates to wages meant to pay newly recruited health workers that have not yet access payroll while non wage relates to funds to facilitates COVID-19 activities planned in the subsequent quarters. 45% of unspent development grant relates to funds to cater for construction of pit latrines that are still under procurement process and will be implemented in the sub-sequence quarters.

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

General staff salaries paid, staff trainings conducted, quarterly performance review meetings held at Orum HCIV, 3 DHT meetings held at DHO's Offices, distribution of guidelines on COVID19 case management at health centres done, distribution of PPEs, hand sanitizers hand washing facilities to health centres done, presentation of health sector report to the health committee done, PBS quarter 4 report prepared and submitted to MOFPED, HMIS 105, HMIS108, HMIS106a, HMIS097b, HMIS107 and weekly surveillance reports submitted to MOH, health staff performance appraisal conducted, DHT integrated support supervision to health centres conducted, RBF facility assessment for quarter 4 conducted at all the RBF facilities (Orum HCIV, Aliwang HCIII, Okwongo HCIII, Okwsng HC III, Barjobi HCIII, Atangwata HC III, and Olilim HCIII), monitoring and inspection of health projects at lower health facilities conducted, health promotion activities conducted, medicine and vaccine orders prepared and submitted to NMS, medicines, vaccines and other health supplies received and distributed to lower health centres, Mosquito nets distribution under the program of under the net campaign conducted in the entire district.



## Vote:586 Otuke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,284,631</b>	<b>1,507,836</b>	<b>21%</b>	<b>1,821,158</b>	<b>1,507,836</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	488	122	25%	122	122	100%
District Unconditional Grant (Wage)	50,224	12,561	25%	12,556	12,561	100%
Locally Raised Revenues	1,000	200	20%	250	200	80%
Multi-Sectoral Transfers to LLGs_NonWage	7,700	0	0%	1,925	0	0%
Other Transfers from Central Government	6,911	0	0%	1,728	0	0%
Sector Conditional Grant (Non-Wage)	1,410,271	42,944	3%	352,568	42,944	12%
Sector Conditional Grant (Wage)	5,808,037	1,452,009	25%	1,452,009	1,452,009	100%
<b>Development Revenues</b>	<b>1,406,081</b>	<b>467,027</b>	<b>33%</b>	<b>351,520</b>	<b>467,027</b>	<b>133%</b>
District Discretionary Development Equalization Grant	24,000	8,000	33%	6,000	8,000	133%
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0%	1,250	0	0%
Sector Development Grant	1,377,081	459,027	33%	344,270	459,027	133%
<b>Total Revenues shares</b>	<b>8,690,712</b>	<b>1,974,863</b>	<b>23%</b>	<b>2,172,678</b>	<b>1,974,863</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,858,261	1,214,683	21%	1,464,565	1,214,683	83%
Non Wage	1,426,371	18,899	1%	412,083	18,899	5%
<b>Development Expenditure</b>						
Domestic Development	1,406,081	1,300	0%	351,521	1,300	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,690,712</b>	<b>1,234,882</b>	<b>14%</b>	<b>2,228,168</b>	<b>1,234,882</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		249,887				

**Vote:586 Otuke District****Quarter1**

Non Wage	24,366		
<b>Development Balances</b>	<b>465,727</b>	<b>100%</b>	
Domestic Development	465,727		
External Financing	0		
<b>Total Unspent</b>	<b>739,981</b>	<b>37%</b>	

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

The department received 23% of the annual approved budget and spent 14% leaving 37% of the quarterly releases unspent. The over performance of the revenue out turn was from DDEG at 33%, Sector development grant at 33%. However, Sector Conditional Grant under performed at 3%, Locally raised Revenue at 20% , MST to Lower Local Government at 0%, and Other transfers from central Government at 23% which were not budgeted .

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

The unspent balance of 37% was due to capital development projects which are still under going procurement processes i.e the advert was run at the end of the quarter

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

The department paid staff salaries, monitoring and supervision of projects and programs conducted, procured sports equipment, Capacity building of Head teachers on Covid SOPs, Travel inland and allowances paid and fuel, oil and lubricant procured. Stationery and small office equipment purchased, motor vehicle and motorcycle repaired

## Vote:586 Otuke District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>520,780</b>	<b>120,697</b>	<b>23%</b>	<b>130,195</b>	<b>120,697</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	1,488	372	25%	372	372	100%
District Unconditional Grant (Wage)	67,996	16,999	25%	16,999	16,999	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	451,295	103,325	23%	112,824	103,325	92%
<b>Development Revenues</b>	<b>631,233</b>	<b>157,643</b>	<b>25%</b>	<b>157,808</b>	<b>157,643</b>	<b>100%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	227,456	23,051	10%	56,864	23,051	41%
Sector Development Grant	403,777	134,592	33%	100,944	134,592	133%
<b>Total Revenues shares</b>	<b>1,152,013</b>	<b>278,340</b>	<b>24%</b>	<b>288,003</b>	<b>278,340</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,996	15,904	23%	16,999	15,904	94%
Non Wage	452,783	50,902	11%	113,196	50,902	45%
<b>Development Expenditure</b>						
Domestic Development	631,233	4,665	1%	148,089	4,665	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,152,013</b>	<b>71,471</b>	<b>6%</b>	<b>278,284</b>	<b>71,471</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>53,891</b>	<b>45%</b>			
Wage		1,095				
Non Wage		52,796				
<b>Development Balances</b>		<b>152,978</b>	<b>97%</b>			
Domestic Development		152,978				

**Vote:586 Otuke District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>206,869</b>	<b>74%</b>	

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

The department received 24% of the annual budget and spent 6% leaving unspent balance of 74% of the quarterly release. There was under performance in locally raised revenue at 0%, Other transfers from Central government at 23%, Domestic development, MST to LLG also at 10%. However, sector conditional grant over performed at 33% due to government policy of releasing development grants in three quarters. The 74% unspent balance was for routine and mechanized maintenance of District roads, low cost sealing and maintenance of motor vehicles.

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

The 74% unspent balance was for routine and mechanized maintenance of District roads, low cost sealing and maintenance of motor vehicles.

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

The department paid staff salaries, maintained and repaired motor vehicles, paid travel inland expenses, procured, Fuel, oil and lubricants, stationery and small office equipment, paid electricity and water bills, paid allowances

# Vote:586 Otuke District

## Quarter1

### Workplan: Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,810</b>	<b>25,953</b>	<b>25%</b>	<b>25,953</b>	<b>25,953</b>	<b>100%</b>
District Unconditional Grant (Wage)	44,597	11,149	25%	11,149	11,149	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	59,213	14,803	25%	14,803	14,803	100%
<b>Development Revenues</b>	<b>315,704</b>	<b>105,235</b>	<b>33%</b>	<b>78,926</b>	<b>105,235</b>	<b>133%</b>
Sector Development Grant	315,704	105,235	33%	78,926	105,235	133%
<b>Total Revenues shares</b>	<b>419,514</b>	<b>131,187</b>	<b>31%</b>	<b>104,879</b>	<b>131,187</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,597	9,921	22%	11,149	9,921	89%
Non Wage	59,213	6,851	12%	14,803	6,851	46%
<b>Development Expenditure</b>						
Domestic Development	315,704	1,250	0%	78,926	1,250	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>419,514</b>	<b>18,022</b>	<b>4%</b>	<b>104,879</b>	<b>18,022</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,181</b>	<b>35%</b>			
Wage		1,228				
Non Wage		7,952				
<b>Development Balances</b>		<b>103,985</b>	<b>99%</b>			
Domestic Development		103,985				
External Financing		0				
<b>Total Unspent</b>		<b>113,165</b>	<b>86%</b>			

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

The department received 31% of its planned annual budget and spent 4% leaving 89% of its quarterly releases unspent. There was under performance in non wage due late release of fund.

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

---

**Vote:586 Otuke District****Quarter1**

---

The department received 31% of its planned annual budget and spent 4% leaving 89% of its quarterly releases unspent. The unspent balance of 89% was for capital development which were undergoing procurement processes.

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

Three staff salaries paid, vehicle for water office maintained and report submitted to the ministry.

## Vote:586 Otuke District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>164,842</b>	<b>40,470</b>	<b>25%</b>	<b>41,210</b>	<b>40,470</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	7,442	1,860	25%	1,860	1,860	100%
District Unconditional Grant (Wage)	137,924	34,481	25%	34,481	34,481	100%
Locally Raised Revenues	2,000	400	20%	500	400	80%
Multi-Sectoral Transfers to LLGs_NonWage	2,560	0	0%	640	0	0%
Sector Conditional Grant (Non-Wage)	14,916	3,729	25%	3,729	3,729	100%
<b>Development Revenues</b>	<b>38,661</b>	<b>9,985</b>	<b>26%</b>	<b>9,665</b>	<b>9,985</b>	<b>103%</b>
District Discretionary Development Equalization Grant	15,061	5,020	33%	3,765	5,020	133%
Multi-Sectoral Transfers to LLGs_Gou	23,600	4,965	21%	5,900	4,965	84%
<b>Total Revenues shares</b>	<b>203,503</b>	<b>50,456</b>	<b>25%</b>	<b>50,876</b>	<b>50,456</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,924	28,129	20%	34,481	28,129	82%
Non Wage	26,918	4,768	18%	6,309	4,768	76%
<b>Development Expenditure</b>						
Domestic Development	38,661	5,815	15%	9,665	5,815	60%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>203,503</b>	<b>38,713</b>	<b>19%</b>	<b>50,456</b>	<b>38,713</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,573</b>	<b>19%</b>			
Wage		6,352				
Non Wage		1,221				
<b>Development Balances</b>		<b>4,170</b>	<b>42%</b>			
Domestic Development		4,170				
External Financing		0				

**Vote:586 Otuke District****Quarter1**

<b>Total Unspent</b>	<b>11,743</b>	<b>23%</b>	
----------------------	---------------	------------	--

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

The department received 25% of its annual approved budget and spent 19% leaving 23% unspent. The over performance out turn was due to DDEG that over performed at 33% due to government policy of releasing development grant in three quarters. However, there was under performance from Locally raised revenue at 20% and MST to LLG at 21%. The unspent balance was for procurement of tree seedlings, surveying and titling of Institutional lands, procurement of Fuel, Oil and Lubricant and travel inland.

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

The 23% unspent balance was for procurement of tree seedlings, surveying and titling of Institutional lands, procurement of Fuel, Oil and Lubricant and travel inland

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

The department paid staff salaries, monitored compliance to wetland use, enforced environmental policies and laws, Sensitized communities on Land titling and climate change, inspected physical development in rural growth centers, procured stationery and small office equipment, travel inland and printing and photocopying of reports



## Vote:586 Otuke District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>247,676</b>	<b>57,917</b>	<b>23%</b>	<b>61,919</b>	<b>57,917</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	11,442	2,860	25%	2,860	2,860	100%
District Unconditional Grant (Wage)	184,375	45,605	25%	46,094	45,605	99%
Locally Raised Revenues	2,377	475	20%	594	475	80%
Multi-Sectoral Transfers to LLGs_NonWage	21,305	1,932	9%	5,326	1,932	36%
Sector Conditional Grant (Non-Wage)	28,177	7,044	25%	7,044	7,044	100%
<b>Development Revenues</b>	<b>321,208</b>	<b>1,500</b>	<b>0%</b>	<b>80,302</b>	<b>1,500</b>	<b>2%</b>
Multi-Sectoral Transfers to LLGs_Gou	21,826	1,500	7%	5,457	1,500	27%
Other Transfers from Central Government	299,382	0	0%	74,846	0	0%
<b>Total Revenues shares</b>	<b>568,884</b>	<b>59,417</b>	<b>10%</b>	<b>142,221</b>	<b>59,417</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,375	27,825	15%	46,094	27,825	60%
Non Wage	63,301	6,493	10%	15,825	6,493	41%
<b>Development Expenditure</b>						
Domestic Development	321,208	1,500	0%	80,302	1,500	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>568,884</b>	<b>35,818</b>	<b>6%</b>	<b>142,221</b>	<b>35,818</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,600</b>	<b>41%</b>			
Wage		17,780				
Non Wage		5,819				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>23,600</b>	<b>40%</b>			

---

**Vote:586 Otuke District****Quarter1**

---

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

The department received 10% of the revenue and spent 6% leaving 45% unspent. The DUCG wage performed at 60% and DUCG non wage performed at 30% because most of the activities were scheduled for quarter two. However, other tra Government transfers performed at 0% because there was no release of funds for YLP from the central Government.

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

The unspent balances were meant for activities of quarter two in the sectors of Function Adult Literacy, Youth and women councils, grants for PWDs and labor inspection.

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

The department paid staff salaries, travel inland were also paid, stationary, fuel and lubricants procured, PWD groups assessed and monitored, Labour inspection done.

## Vote:586 Otuke District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>143,135</b>	<b>34,826</b>	<b>24%</b>	<b>35,784</b>	<b>34,826</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	45,095	11,706	26%	11,274	11,706	104%
District Unconditional Grant (Wage)	86,400	21,600	25%	21,600	21,600	100%
Locally Raised Revenues	6,000	1,200	20%	1,500	1,200	80%
Multi-Sectoral Transfers to LLGs_NonWage	5,640	320	6%	1,410	320	23%
<b>Development Revenues</b>	<b>25,000</b>	<b>8,333</b>	<b>33%</b>	<b>6,250</b>	<b>8,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	25,000	8,333	33%	6,250	8,333	133%
<b>Total Revenues shares</b>	<b>168,135</b>	<b>43,159</b>	<b>26%</b>	<b>42,034</b>	<b>43,159</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,400	15,645	18%	21,600	15,645	72%
Non Wage	56,735	7,954	14%	14,184	7,954	56%
<b>Development Expenditure</b>						
Domestic Development	25,000	6,000	24%	6,250	6,000	96%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>168,135</b>	<b>29,599</b>	<b>18%</b>	<b>42,034</b>	<b>29,599</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,227</b>	<b>32%</b>			
Wage		5,955				
Non Wage		5,272				
<b>Development Balances</b>		<b>2,333</b>	<b>28%</b>			
Domestic Development		2,333				
External Financing		0				
<b>Total Unspent</b>		<b>13,560</b>	<b>31%</b>			

---

**Vote:586 Otuke District****Quarter1**

---

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

The department received 26% out of the annual approved budget and spent 18% leaving 31% of quarterly releases unspent. The under performance of the revenue out turn was from District Unconditional Grant which under performed at 18% due to under payment of Planner as professional cadre, local revenue also under performed at 20% and MST under performed at 6%. However, DDEG over performed at 33% due to Gov't Policy of releasing Dev't grants only three times.

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

The unspent balance of 32% was due to funds meant for Computer services and maintenance and PAF monitoring.

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

Mock assessments conducted, and PRDP3 monitoring of projects conducted, reports produced and submitted, vehicle repair and maintenance, travel inland, allowances, fuel and lubricant paid, Approved Performance Contracts/Budgets for FY 2020/2021 and Q4 Performance reports FY 2019/2020 produced and submitted to MoFPED.

## Vote:586 Otuke District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,669</b>	<b>11,268</b>	<b>25%</b>	<b>11,417</b>	<b>11,268</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	11,018	2,755	25%	2,755	2,755	100%
District Unconditional Grant (Wage)	13,625	3,406	25%	3,406	3,406	100%
Locally Raised Revenues	3,000	600	20%	750	600	80%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	500	25%	500	500	100%
Multi-Sectoral Transfers to LLGs_Wage	16,026	4,007	25%	4,006	4,007	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>667</b>	<b>33%</b>	<b>500</b>	<b>667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	2,000	667	33%	500	667	133%
<b>Total Revenues shares</b>	<b>47,669</b>	<b>11,934</b>	<b>25%</b>	<b>11,917</b>	<b>11,934</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,651	6,851	23%	7,413	6,851	92%
Non Wage	16,018	3,800	24%	4,005	3,800	95%
<b>Development Expenditure</b>						
Domestic Development	2,000	500	25%	500	500	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,669</b>	<b>11,151</b>	<b>23%</b>	<b>11,917</b>	<b>11,151</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		562				
Non Wage		55				
<b>Development Balances</b>						
Domestic Development		167				
External Financing		0				
<b>Total Unspent</b>		<b>783</b>	<b>7%</b>			

---

## Vote:586 Otuke District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The department received 25% of its approved work plan revenues and spent 23% leaving unspent balance of 7%. DDEG over performed at 33% because the grant is released in three quarters against planned 4 quarters. Locally Raised Revenues under performed at 20%. In the quarter, DDEG over performed at 133% while Local Revenues under performed at 80%. The funds were used to pay general staff salaries, pay for travel in land to submit report and annual audit work plan, pay for allowances to carry out audit and monitor projects, procure fuel and small office items and repair motor cycle

### Reasons for unspent balances on the bank account

The Unspent Wage relate to deductions that was made but paid after the end of the quarter while unspent Non Wage and Domestic development (DDEG) relates to funds carry forward to conduct activities in the subsequent quarters.

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

General staff salaries paid, travel in land paid for conducting submitting 4th quarter Audit report and Annual audit work pan, allowances paid for conducting 1st quarter audit and monitoring of PAF and DDEG projects. Fuel, stationery and small office items procured

## Vote:586 Otuke District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,108</b>	<b>9,927</b>	<b>25%</b>	<b>10,027</b>	<b>9,927</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	2,977	744	25%	744	744	100%
District Unconditional Grant (Wage)	23,584	5,896	25%	5,896	5,896	100%
Locally Raised Revenues	2,000	400	20%	500	400	80%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	11,547	2,887	25%	2,887	2,887	100%
<b>Development Revenues</b>	<b>3,500</b>	<b>1,167</b>	<b>33%</b>	<b>875</b>	<b>1,167</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,500	1,167	33%	875	1,167	133%
<b>Total Revenues shares</b>	<b>43,608</b>	<b>11,094</b>	<b>25%</b>	<b>10,902</b>	<b>11,094</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,584	1,614	7%	5,896	1,614	27%
Non Wage	16,524	2,394	14%	4,131	2,394	58%
<b>Development Expenditure</b>						
Domestic Development	3,500	0	0%	875	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>43,608</b>	<b>4,009</b>	<b>9%</b>	<b>10,902</b>	<b>4,009</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,918</b>	<b>60%</b>			
Wage		4,282				
Non Wage		1,637				
<b>Development Balances</b>		<b>1,167</b>	<b>100%</b>			
Domestic Development		1,167				
External Financing		0				
<b>Total Unspent</b>		<b>7,085</b>	<b>64%</b>			

---

## Vote:586 Otuke District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The department received 25% of its approved annual budget and spent 9% leaving 64% unspent. The performance out turn in quarterly release was due Locally raised revenue that under performed at 20%, Unconditional grant wage at 7%. However, Mst to LLG over perform at 33%

### Reasons for unspent balances on the bank account

The 64% unspent balance was for Payment of salaries, Training of Business communities, SACCOs, Travel inland and procurement of stationery

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

The department paid salaries for one staff, trained business community on business skills, Conducted inspections of businesses, trained members on formation of cooperatives in Okere, conducted audits on cooperatives and SACCOs, procure fuel, oil and lubricants, paid travel inland expenses, procured stationery



**Vote:586 Otuke District****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Administration functions coordinated and management.	Monitoring of government projects, submitting of reports and general management of administration functions conducted		Administration functions coordinated and all government projects monitored	Monitoring of government projects, submitting of reports and general management of administration functions conducted
211101 General Staff Salaries	438,545	98,950	23 %		98,950
211103 Allowances (Incl. Casuals, Temporary)	3,000	588	20 %		588
212102 Pension for General Civil Service	195,978	47,587	24 %		47,587
213004 Gratuity Expenses	284,666	71,167	25 %		71,167
221005 Hire of Venue (chairs, projector, etc)	499	0	0 %		0
221008 Computer supplies and Information Technology (IT)	898	0	0 %		0
221009 Welfare and Entertainment	1,000	200	20 %		200
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221012 Small Office Equipment	2,000	450	23 %		450
222001 Telecommunications	1,200	300	25 %		300
223005 Electricity	900	0	0 %		0
223006 Water	600	90	15 %		90
224004 Cleaning and Sanitation	1,982	445	22 %		445
227001 Travel inland	21,158	5,194	25 %		5,194
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
228002 Maintenance - Vehicles	2,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	419,122	281,670	67 %		281,670
Wage Rect:	438,545	98,950	23 %		98,950
Non Wage Rect:	950,003	411,439	43 %		411,439
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,388,548	510,390	37 %		510,390
Reasons for over/under performance:	The over performance is mainly due to 100% release of budgeted General Public Service pension arrears in the quarter 1 against planned 4 quarters to pay gratuity to verified pensioners.				
Output : 138102 Human Resource Management Services					

## Vote:586 Otuke District

## Quarter1

%age of LG establish posts filled	(80%) Advertising for all the critical posts with available wage	( )	(20%)Submitting recruitment plan	( )
%age of staff appraised	(100%) All the staff appraised	(90%) Performance plan signed by all the staffs	(100%)Performance plan signed by all the staff	(90%)Performance plan signed by all the staffs
%age of staff whose salaries are paid by 28th of every month	(100%) Monthly salaries and pay change reports produced and submitted to MoPS and MoFPED in time.	(98%) Monthly salaries and pay change reports produced and submitted to MoFPED and MoPS	( )	(98%)Monthly salaries and pay change reports produced and submitted to MoFPED and MoPS
%age of pensioners paid by 28th of every month	(100%) Monthly payment of pension to all the verified pensioners	(90%) Monthly payment of pension to verified pensioners	( )	(90%)Monthly payment of pension to verified pensioners
Non Standard Outputs:	Mentoring and training of staff.	1 Induction of newly recruited staff done and 1 performance management training conducted	Mentoring and training staff	1 Induction of newly recruited staff done and 1 performance management training conducted
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221002 Workshops and Seminars	8,050	0	0 %	0
221003 Staff Training	11,500	3,670	32 %	3,670
221008 Computer supplies and Information Technology (IT)	1,150	380	33 %	380
221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
221012 Small Office Equipment	1,150	0	0 %	0
222001 Telecommunications	544	109	20 %	109
225001 Consultancy Services- Short term	1,150	0	0 %	0
227001 Travel inland	2,800	350	13 %	350
227004 Fuel, Lubricants and Oils	500	125	25 %	125
228002 Maintenance - Vehicles	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,544	759	6 %	759
Gou Dev:	23,000	4,050	18 %	4,050
External Financing:	0	0	0 %	0
Total:	35,544	4,809	14 %	4,809
Reasons for over/under performance:	The under performance of 14% is due to delay to carry out planned activities like National Functions such as Independence day celebration, training of staff planned under DDEG and payment of deaths, incapacity and funeral expenses.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Programmes and activities of LLGs coordinated and managed.	1 quarterly monitoring and support supervision of LLGs conducted	Programmes and activities of LLGs coordinated, monitored and managed	1 quarterly monitoring and support supervision of LLGs conducted

**Vote:586 Otuke District****Quarter1**

211101	General Staff Salaries	0	39,898	0 %	39,898
211103	Allowances (Incl. Casuals, Temporary)	2,000	400	20 %	400
222001	Telecommunications	1,000	250	25 %	250
227001	Travel inland	2,000	500	25 %	500
227004	Fuel, Lubricants and Oils	6,000	1,000	17 %	1,000
	Wage Rect:	0	39,898	0 %	39,898
	Non Wage Rect:	11,000	2,150	20 %	2,150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	42,048	382 %	42,048
Reasons for over/under performance:		The over performance of 382% relates to erroneously payment of un budgeted urban wages from supervision of Sub-county implementation programmes.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Payroll managed	Monthly payroll and payslips printed and displayed on public notice boards	Payroll and payslips printed and distributed and displayed on the public notice boards	Monthly payroll and payslips printed and displayed on public notice boards
221011	Printing, Stationery, Photocopying and Binding	4,597	1,149	25 %	1,149
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,597	1,149	25 %	1,149
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,597	1,149	25 %	1,149
Reasons for over/under performance:		The right performance is due to timely release of funds for the planned activity			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(50%) Mentoring staff on management of records.	(0%) Nil	(25%)mentoring staff on management of records	(0%)Nil
Non Standard Outputs:		Correspondences managed	Correspondences managed, collected,received and delivered	Correspondences managed and delivered	Correspondences managed, collected,received and delivered
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012	Small Office Equipment	250	63	25 %	63
222001	Telecommunications	250	63	25 %	63
227001	Travel inland	3,000	595	20 %	595
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	845	21 %	845
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	845	21 %	845

## Vote:586 Otuke District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance of 21% is due to inadequate release of Locally Raised Revenues to facilitates planned activity.				
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Supporting procurement system	Advertising for various supplies and works executed. Receipt and opening of bids done, evaluation and recommendations of best evaluated bidders done and submission of quarterly procurement reports and annual procurement plan done		Advertising for various supplies and works conducted and procurement plan prepared	Advertising for various supplies and works executed. Receipt and opening of bids done, evaluation and recommendations of best evaluated bidders done and submission of quarterly procurement reports and annual procurement plan done
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %		200
221001 Advertising and Public Relations	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	400	100	25 %		100
227001 Travel inland	1,800	450	25 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	950	19 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	950	19 %		950
Reasons for over/under performance:	The under performance of 19% is due to inadequate fund to pay for the planned advertising of supplies and works.				
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(5) 4 computers and 1 C office table	(0) Procurement process of sourcing the supplier is on-going		(0)Advertising and receiving bids from suppliers	(0)Procurement process of sourcing the supplier is on-going
No. of existing administrative buildings rehabilitated	(0) Nil	(0) N/A		(0)Nil	(0)N/A
No. of solar panels purchased and installed	(0) Nil	(0) N/A		(0)Nil	(0)N/A
No. of administrative buildings constructed	(1) Administrative Office block with Council hall phase 5	(0) Procurement process of sourcing the contractor is on-going		(0)Advertising and receiving of bids conducted	(0)Procurement process of sourcing the contractor is on-going
No. of vehicles purchased	(0) Nil	(0) N/A		(0)Nil	(0)N/A

## Vote:586 Otuke District

## Quarter1

No. of motorcycles purchased	(5) 5 Motor Cycles	(0) Procurement process of sourcing the supplier is on-going	(0)Advertising and receiving bids from suppliers	(0)Procurement process of sourcing the supplier is on-going
Non Standard Outputs:	N/A	Monitoring and supervision of projects	Nil	Monitoring and supervision of projects
312101 Non-Residential Buildings	400,000	17,913	4 %	17,913
312201 Transport Equipment	45,000	0	0 %	0
312203 Furniture & Fixtures	623	0	0 %	0
312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	453,623	17,913	4 %	17,913
External Financing:	0	0	0 %	0
Total:	453,623	17,913	4 %	17,913
Reasons for over/under performance:	The under performance of 4% is due to delay in procurement process of sourcing contractors and suppliers for the planned development projects.			
<i>Total For Administration : Wage Rect:</i>	<i>438,545</i>	<i>138,848</i>	<i>32 %</i>	<i>138,848</i>
<i>Non-Wage Reccurrent:</i>	<i>987,144</i>	<i>417,292</i>	<i>42 %</i>	<i>417,292</i>
<i>GoU Dev:</i>	<i>476,623</i>	<i>21,963</i>	<i>5 %</i>	<i>21,963</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,902,313</i>	<i>578,103</i>	<i>30.4 %</i>	<i>578,103</i>

## Vote:586 Otuke District

## Quarter1

## 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	(2020-10-30) Annual performance report produced and submitted	(1) Annual performance report produce and submitted	()		(2020-10-30)Annual performance report produce and submitted
Non Standard Outputs:	Staff salaries paid,fuel purchased,motor vehicle repaired and serviced,printing ,photocopying and binding done,small office equipment purchased and travel inland paid.	Finance functions coordinated			Finance functions coordinated
211101 General Staff Salaries	100,534	19,901	20 %		19,901
213001 Medical expenses (To employees)	1,000	50	5 %		50
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		250
221002 Workshops and Seminars	500	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	290	73	25 %		73
221009 Welfare and Entertainment	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	1,164	200	17 %		200
221012 Small Office Equipment	400	100	25 %		100
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	400	100	25 %		100
222003 Information and communications technology (ICT)	320	80	25 %		80
223005 Electricity	2,000	500	25 %		500
227001 Travel inland	3,500	825	24 %		825
227004 Fuel, Lubricants and Oils	5,926	1,481	25 %		1,481
228002 Maintenance - Vehicles	8,000	2,000	25 %		2,000
Wage Rect:	100,534	19,901	20 %		19,901
Non Wage Rect:	27,000	5,784	21 %		5,784
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	127,534	25,685	20 %		25,685
Reasons for over/under performance:	The under performance of 20% relates to inadequate funds to finance all the planned activities and low absorption of planned wages for recruitment of accounts staffs				

## Vote:586 Otuke District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	() Enumeration of taxpayers, assessments, up date of database, collections and enforcement, reporting.	(17,000,000) Local Service Tax assessed and collected		()	()Local Service Tax assessed and collected
Value of Hotel Tax Collected	() Enumeration of hotels found at the LLG done, assessment done and Hotel tax collected and banked intact.	(501,000) Hotel Tax assessed and collected		()	(1)Hotel Tax assessed and collected
Value of Other Local Revenue Collections	() Local Service tax for employees on the payroll computed correctly by PHRO Market due /fees collected from the tenderers bid fees collected from the contractors and other fees and charges collected.	()		()	()
Non Standard Outputs:					
Non Standard Outputs:	Nil	Formation and training of revenue enhancement committees conducted Enumeration and assessment tax payers conducted. Also, billing and collection of assessed revenues done			Formation and training of revenue enhancement committees conducted Enumeration and assessment tax payers conducted. Also, billing and collection of assessed revenues done
213001 Medical expenses (To employees)	1,000	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	100	20	20 %		20
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %		80
222001 Telecommunications	100	0	0 %		0
222003 Information and communications technology (ICT)	100	20	20 %		20

**Vote:586 Otuke District****Quarter1**

227001	Travel inland	1,618	321	20 %	321
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,818	441	12 %	441
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,818	441	12 %	441
Reasons for over/under performance:		The under performance of 12% was due to inadequate funding to finance all the planned activities and under staffing of Revenue Officers			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2021-05-29) Budget and Annual workplan Approved by the District Council.	(31/5/2021) Budget conference being conducted	( )	(2021-05-31)Budget conference being conducted	
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-15) Communication of IPFs to Depts, Discussion at TPC of dept proposals, compilation and presentation to District council Draft budget and annual workplan presented to the District Council.	(26/2/2021) Budget conference being conducted	( )	(2021-02-26)Budget conference being conducted	
Non Standard Outputs:	Nil	Budget Conference and budget performance report produced		Budget Conference and budget performance report produced	
211103	Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	200
221011	Printing, Stationery, Photocopying and Binding	200	27	14 %	27
227001	Travel inland	1,000	200	20 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	427	19 %	427
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,200	427	19 %	427
Reasons for over/under performance:		The under performance of 19% was due to fund secure for activities planned in the subsequent qaurters			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Requisition made ,approved by vote controllers,CFO and the Accounting Officer, Reconciliation done on the system, and cash book written for the bank account off the IFMS and bank reconciliations done monthly.	Processing payments on the IFMS system and printing payment vouchers		Processing payments on the IFMS system and printing payment vouchers	



## Vote:586 Otuke District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	10	0	0 %	0
227001 Travel inland	1,791	350	20 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,801	350	19 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,801	350	19 %	350

Reasons for over/under performance: The under performance of 19% is due to inadequate locally revenues released to finance the planned activities.

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2021-08-15) Final Accounts delivered to the Office of the Accountant General for quality assurance for onward submission to the Office of the Auditor General Soroti	(3/9/2020) Final Accounts prepared, reviewed and submitted to Accountant General and OAG	( )	(2020-08-31)Final Accounts prepared, reviewed and submitted to Accountant General and OAG
Non Standard Outputs:	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	3,000	722	24 %	722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	972	24 %	972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	972	24 %	972

Reasons for over/under performance: The fair performance of 24% is due to timely release of funds to implement the activities

**Output : 148106 Integrated Financial Management System**

N/A				
Non Standard Outputs:	Fuel for the IFMS generator purchased,printing papers and toner cartridge purchased,travel inland for finance staff paid for support on the usage of the system Computer assecories purchased.	Fuel for IFMS generator and travel in land to Accountant General for adjusting and preparing final accounts paid		Fuel for IFMS generator and travel in land to Accountant General for adjusting and preparing final accounts paid
221016 IFMS Recurrent costs	22,000	5,500	25 %	5,500

## Vote:586 Otuke District

## Quarter1

227001 Travel inland	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:		The performance of 25% is due to timely release of funds to support IFMS activities		
<i>Total For Finance : Wage Rect:</i>	<i>100,534</i>	<i>19,901</i>	<i>20 %</i>	<i>19,901</i>
<i>Non-Wage Reccurent:</i>	<i>68,819</i>	<i>15,474</i>	<i>22 %</i>	<i>15,474</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>169,353</i>	<i>35,375</i>	<i>20.9 %</i>	<i>35,375</i>

## Vote:586 Otuke District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	General staff salaries paid, allowances, travel in land facilitated. Procurement of photocopying, stationery, binding, oils, fuels, lubricants and small office equipment done. Allowances of Boards and Commissions allowances and other council emoluments facilitated. Capacity Building done	Staff Salaries paid, Travel in land, stationery, small office equipment, fuel, oil, lubricants and allowances paid. Council emoluments paid and capacity building conducted		Staff Salaries paid, Travel in land, stationery, small office equipment, fuel, oil, lubricants and allowances paid. Council emoluments paid and capacity building conducted	Staff Salaries paid, Travel in land, stationery, small office equipment, fuel, oil, lubricants and allowances paid. Council emoluments paid and capacity building conducted
211101 General Staff Salaries	120,326	23,763	20 %		23,763
211103 Allowances (Incl. Casuals, Temporary)	125,614	32,603	26 %		32,603
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		250
221003 Staff Training	8,000	0	0 %		0
221009 Welfare and Entertainment	1,600	320	20 %		320
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %		350
221012 Small Office Equipment	800	198	25 %		198
227001 Travel inland	9,840	3,060	31 %		3,060
227004 Fuel, Lubricants and Oils	7,200	1,800	25 %		1,800
228002 Maintenance - Vehicles	1,500	375	25 %		375
Wage Rect:	120,326	23,763	20 %		23,763
Non Wage Rect:	156,954	38,956	25 %		38,956
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,279	62,719	23 %		62,719
Reasons for over/under performance: The under performance of 23% was due to none allocation of locally raised revenues for staff training					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:586 Otuke District

## Quarter1

Non Standard Outputs:	Procurement function coordinated	Procurement functions coordinated. Contracts committee allowances and other operations facilitated	Procurement functions coordinated	Procurement functions coordinated. Contracts committee allowances and other operations facilitated
211103 Allowances (Incl. Casuals, Temporary)	4,320	1,260	29 %	1,260
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,310	26 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,310	26 %	1,310
Reasons for over/under performance:	The over performance of 26% was because of more funds used for payment of evaluation committee and contracts committee meetings			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Recruitment, confirmation and staff grievances handled	Recruitment, confirmation and staff grievances handled. Fuel, salaries, allowances and other expenses facilitated	Recruitment, confirmation and staff grievances handled	Recruitment, confirmation and staff grievances handled. Fuel, salaries, allowances and other expenses facilitated
211101 General Staff Salaries	27,796	6,799	24 %	6,799
211103 Allowances (Incl. Casuals, Temporary)	5,700	1,425	25 %	1,425
221001 Advertising and Public Relations	3,200	795	25 %	795
221009 Welfare and Entertainment	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012 Small Office Equipment	1,000	250	25 %	250
224004 Cleaning and Sanitation	132	0	0 %	0
227001 Travel inland	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	700	135	19 %	135
Wage Rect:	27,796	6,799	24 %	6,799
Non Wage Rect:	14,532	3,555	24 %	3,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,328	10,354	24 %	10,354
Reasons for over/under performance:	The under performance of 24% was due to inadequate local revenues allocation which affected the implementation of planned activities like cleaning and sanitation and procurement of fuel			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(50) land application reviewed and processed	(5) Land application reviewed and processed	(10)Land application reviewed and processed	(5)Land application reviewed and processed
No. of Land board meetings	(4) Land Board meeting facilitated	(1) Land Board meeting facilitated	(1)Land Board meeting facilitated	(1)Land Board meeting facilitated

## Vote:586 Otuke District

## Quarter1

Non Standard Outputs:	N/A	Allowances for District Land Board Meeting facilitated	N/A	Allowances for District Land Board Meeting facilitated
211103 Allowances (Incl. Casuals, Temporary)	5,268	1,310	25 %	1,310
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %	175
227001 Travel inland	1,103	275	25 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,071	1,760	25 %	1,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,071	1,760	25 %	1,760
Reasons for over/under performance:	The impressive performance of 25% was due to timely release of all the budgeted funds to the department to carry out its planned activities			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(25) Auditor General Reports handled	(6) 06 Major Audit Generals queries reviewed in the quarter	(0)Nil	(6)06 Major Audit Generals queries reviewed in the quarter
No. of LG PAC reports discussed by Council	(4) Internal Auditor and Auditor General reports handled. Recommendations forwarded to council for treasury memorandum	( ) Quarterly Internal Auditor Reports discussed and Recommendation forwarded to Council for resolution for effective implementation by Accounting Officers	(1)Quarterly Internal Auditor Reports discussed and Recommendation forwarded to Council for resolution for effective implementation by Accounting Officers	( )Quarterly Internal Auditor Reports discussed and 01 LGPAC report forwarded to Council for resolution for effective implementation by Accounting Officers
Non Standard Outputs:	Government projects and prgrammes monitored and inspected for Value for Money	Meals, stationary, fuel and allowances facilitated for the Public Accounts Committee members	Government Projects and programmes monitored for Value for Money	Meals, stationary, fuel and allowances facilitated for the Public Accounts Committee members
211103 Allowances (Incl. Casuals, Temporary)	9,400	2,350	25 %	2,350
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	3,050	25 %	3,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,200	3,050	25 %	3,050
Reasons for over/under performance:	The impressive performance of 25% was due to timely release and utilization of funds for the implementation of planned activities.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) council meeting held	(1) Quarterly council meeting held	(1)Quarterly council meeting held	(1)Quarterly council meeting held
Non Standard Outputs:	Government Projects monitored	Fuel, lubricants, travel in land, stationery and other allowances facilitated for the DEC members	Government Projects and programmes Monitored for Value for Money	Fuel, lubricants, travel in land, stationery and other allowances facilitated for the DEC members

## Vote:586 Otuke District

## Quarter1

224004 Cleaning and Sanitation	500	125	25 %	125
227001 Travel inland	9,500	2,975	31 %	2,975
227004 Fuel, Lubricants and Oils	22,400	5,600	25 %	5,600
228002 Maintenance - Vehicles	3,016	650	22 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,416	9,350	26 %	9,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,416	9,350	26 %	9,350
Reasons for over/under performance: The over performance of 26% was due to more funds allocation to facilitates travel in land for councilors.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Government Projects and programmes monitored	All committee activities well facilitated		Government Projects and Programmes monitored for value for money
211103 Allowances (Incl. Casuals, Temporary)	17,320	4,330	25 %	4,330
221011 Printing, Stationery, Photocopying and Binding	679	100	15 %	100
221012 Small Office Equipment	321	64	20 %	64
227001 Travel inland	7,080	1,720	24 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,400	6,214	24 %	6,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,400	6,214	24 %	6,214
Reasons for over/under performance: The under performance of 24% was due inadequate local revenues release and allocation to facilitates implementation of planned activities.				
Total For Statutory Bodies : Wage Rect:	148,122	30,562	21 %	30,562
Non-Wage Reccurent:	256,573	64,195	25 %	64,195
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	404,695	94,757	23.4 %	94,757

## Vote:586 Otuke District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff Salaries paid and support to sub county extension services carried out	24 Staff Salaries paid and support to sub county extension services carried out		Staff Salaries paid and support to sub county extension services carried out	24 Staff Salaries paid and support to sub county extension services carried out
211101 General Staff Salaries	528,793	125,815	24 %		125,815
226001 Insurances	3,500	0	0 %		0
227001 Travel inland	50,133	12,358	25 %		12,358
227004 Fuel, Lubricants and Oils	16,000	3,754	23 %		3,754
228002 Maintenance - Vehicles	28,000	2,287	8 %		2,287
Wage Rect:	528,793	125,815	24 %		125,815
Non Wage Rect:	97,633	18,399	19 %		18,399
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	626,426	144,214	23 %		144,214
Reasons for over/under performance:	The effect of Covid 19 affected the cost of extension work as larger groups could not be called therefore the number of trainings increased vis a vis the reduced IPF for the FY				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	PRDP3 restocking beneficiaries selected , livestock distributed and distribution monitored	None		PRDP3 restocking beneficiaries selected , livestock distributed and distribution monitored	None
227001 Travel inland	19,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,500	0	0 %		0
Reasons for over/under performance:	Beneficiaries selected in FY 2019-20 but still awaits distribution				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

## Vote:586 Otuke District

## Quarter1

Non Standard Outputs:	Fish farmers trained and fish fry supplied	Fish farmers trained and fish fry supplied	Fish farmers trained and fish fry supplied	Fish farmers trained and fish fry supplied
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	1,760	440	25 %	440
227004 Fuel, Lubricants and Oils	1,363	341	25 %	341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,523	881	25 %	881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,523	881	25 %	881
Reasons for over/under performance: Fish farmers supported through training and ponds are constructed				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	Crop pets and diseases surveillance carried out	1 Crop pets and diseases surveillance carried out	1 Crop pets and diseases surveillance carried out	1 Crop pets and diseases surveillance carried out
221011 Printing, Stationery, Photocopying and Binding	724	180	25 %	180
227001 Travel inland	1,760	440	25 %	440
227004 Fuel, Lubricants and Oils	2,800	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,284	1,320	25 %	1,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,284	1,320	25 %	1,320
Reasons for over/under performance: Inadequate funding to support surveillance activities				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(500) 80 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor	( ) No tsetse fly traps procured yet	(20)20 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogo	(0)No tsetse fly traps procured yet
Non Standard Outputs:	Tsetse fly surveillance carried out	1 Tsetse fly surveillance carried out	1 Tsetse fly surveillance carried out	1 Tsetse fly surveillance carried out
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	1,760	440	25 %	440
227004 Fuel, Lubricants and Oils	1,363	340	25 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,523	880	25 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,523	880	25 %	880



## Vote:586 Otuke District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The procurement of tsetse fly traps awaits further release of funds in Q2 and 3					
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					
Non Standard Outputs:	Livestock diseases surveillance and farmers training carried out	1 Livestock diseases surveillance and farmers training carried out		1 Livestock diseases surveillance and farmers training carried out	1 Livestock diseases surveillance and farmers training carried out
221002 Workshops and Seminars	1,640	410	25 %		410
227001 Travel inland	1,440	360	25 %		360
227004 Fuel, Lubricants and Oils	2,204	551	25 %		551
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,284	1,321	25 %		1,321
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,284	1,321	25 %		1,321
Reasons for over/under performance: Inadequate funding to support substantial livestock surveillance					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	5 acres model up scaled and other extension services carried out	5 acres model up scaled and other extension services carried out and NUSAF3 activities carried out.		5 acres model up scaled and other extension services carried out and NUSAF3 activities carried out, VODP3 activities carried out	5 acres model up scaled and other extension services carried out and NUSAF3 activities carried out.
221002 Workshops and Seminars	30,800	7,542	24 %		7,542
221008 Computer supplies and Information Technology (IT)	1,000	206	21 %		206
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	488	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223005 Electricity	800	0	0 %		0
223006 Water	240	46	19 %		46
227001 Travel inland	148,985	20,358	14 %		20,358
227004 Fuel, Lubricants and Oils	18,000	2,500	14 %		2,500
228002 Maintenance - Vehicles	76,000	2,826	4 %		2,826

## Vote:586 Otuke District

## Quarter1

273102	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	283,313	33,478	12 %	33,478
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	283,313	33,478	12 %	33,478
Reasons for over/under performance:		The VOPD3 funds have not been released			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		3 additional motorcycles procured	0 motorcycles procured	1 additional motorcycles procured	0 motorcycles procured
312201	Transport Equipment	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	0	0 %	0
Reasons for over/under performance:		The procurement of the motorcycles will be carried out in Q3 after all the funds are released			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Tsetse fly traps, fish fingerlings, rice seeds, Soy bean seeds and fertilizers procured, Heifers to support model farmers procured, and 10,000 liters fabricated water tanks procured	The inputs; Tsetse fly traps, fish fingerlings, rice seeds, Soy bean seeds and fertilizers awaits procurement.	Tsetse fly traps, fish fingerlings, rice seeds, Soy bean seeds and fertilizers procured.	The inputs; Tsetse fly traps, fish fingerlings, rice seeds, Soy bean seeds and fertilizers awaits procurement.
312214	Laboratory and Research Equipment	9,212	0	0 %	0
312301	Cultivated Assets	35,087	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	44,299	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,299	0	0 %	0
Reasons for over/under performance:		The procurements will be carried in Q3 after funds are released			
Total For Production and Marketing : Wage Rect:		528,793	125,815	24 %	125,815
Non-Wage Reccurent:		418,060	56,279	13 %	56,279
GoU Dev:		74,299	0	0 %	0
Donor Dev:		0	0	0 %	0

Vote:586 Otuke District

Quarter1

Grand Total:	1,021,152	182,093	17.8 %	182,093
--------------	-----------	---------	--------	---------

## Vote:586 Otuke District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Health education teachings conducted,HIV AIDS and TB screening done,community dialogues carried out,community outreaches conducted and all sanitation activities promoted.	Health education teachings conducted at health centres, HIV/AIDS screening done, community dialogues carried out and other sanitation activities conducted		Health education teachings conducted,HIV AIDS and TB screening done, Community dialogues carried out, community outreaches conducted and all sanitation activities promoted.	Health education teachings conducted at health centres, HIV/AIDS screening done, community dialogues carried out and other sanitation activities conducted
227001 Travel inland	70,000	1,236	2 %		1,236
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,945	1,236	25 %		1,236
Gou Dev:	0	0	0 %		0
External Financing:	65,055	0	0 %		0
Total:	70,000	1,236	2 %		1,236
Reasons for over/under performance:	The reason for under performance was inadequate finances to support the various activities and delay in the release of funds.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	General health and hygiene promotion activities implemented and all sanitation activities carried out.	5 markets inspected,5 water schemes inspected in the sub-counties of Adwari Town council, Alango, Okwang, Olilim and Otuke Town council,inspection of health centres of Kristina HC III, Aliwang HC III, P&D clinic and Alonsious medical clinic done under District supervisory Authority(NDA), waste management and infectious disease control done in all the level III facilities, home visits conducted.		General health and hygiene promotion activities implemented and all sanitation activities carried out.	5 markets inspected,5 water schemes inspected in the sub-counties of Adwari Town council, Alango, Okwang, Olilim and Otuke Town council,inspection of health centres of Kristina HC III, Aliwang HC III, P&D clinic and Alonsious medical clinic done under District supervisory Authority(NDA), waste management and infectious disease control done in all the level III facilities, home visits conducted.
227001 Travel inland	4,945	1,236	25 %		1,236

## Vote:586 Otuke District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,945	1,236	25 %	1,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,945	1,236	25 %	1,236
Reasons for over/under performance:	There was under performance due poor health practices by community and inadequate funds to conduct the various activities.			
<b>Output : 088107 Immunisation Services</b>				
N/A				
Non Standard Outputs:	Immunization services provided to the community both at outreaches and static posts.	Immunization services were provided to community both at static and outreaches.	Immunization services provided to the community both at outreaches and static posts.	Immunization services were provided to community both at static and outreaches.
227001 Travel inland	227,172	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	227,172	0	0 %	0
Total:	227,172	0	0 %	0
Reasons for over/under performance:	There was under performance because the department did not receive external financing from donors.			
<b>Lower Local Services</b>				
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>				
Number of outpatients that visited the NGO Basic health facilities	(6300) Aliwang HCIII = 4000 Kristina HCII = 2300	(1299) Aliwang HCIII = 766 Kristina HCII = 533	(1575)Aliwang HCIII = 1000 Kristina HCII = 575	(1299)Aliwang HCIII = 766 Kristina HCII = 533
Number of inpatients that visited the NGO Basic health facilities	(1000) Aliwang HCIII = 700 Kristina HCII = 300	(494) Aliwang HCIII = 363 Kristina HCII = 131	(250)Aliwang HCIII = 175 Kristina HCII =75	(494)Aliwang HCIII = 363 Kristina HCII = 131
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Aliwang HCIII = 800 Kristina HCII = 200	(132) Aliwang HCIII = 82 Kristina HCII =50	(250)Aliwang HCIII = 200 Kristina HCII =50	(132)Aliwang HCIII = 82 Kristina HCII = 50
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) Aliwang HCIII = 700 Kristina HCII = 300	(88) Aliwang HCIII = 56 Kristina HCII = 32	(250)Aliwang HC III =175 Kristina HC III =75	(88)Aliwang HCIII = 56 Kristina HCII = 32
Non Standard Outputs:	OPD services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community.	OPD,Inpatient, delivery,immunizati on services and all other health services provided to the community.	OPD services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community.	OPD,Inpatient, delivery,immunizati on services and all other health services provided to the community.
263104 Transfers to other govt. units (Current)	43,285	0	0 %	0

## Vote:586 Otuke District

## Quarter1

263367	Sector Conditional Grant (Non-Wage)	7,252	1,813	25 %	1,813
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	50,537	1,813	4 %	1,813
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	50,537	1,813	4 %	1,813
Reasons for over/under performance:		There was under performance because of frequent breakdown of vaccine fridges, shortage of gas, lack of transport,high staff attrition rate at PNFP nad PFP facilities.			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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	(79) Orum HC IV = 23 Anepmoroto HC II = 2 Atangwata HC III = 9 Olilim HC III = 11 Ogwete HC II = 9 Alango HC II = 5 Okwongo HC III = 11 Barocok HC II = 2 Okwang HC III = 11 Barjobi HC III = 11 Ating HC II = 3 Acane HC II = 2 Amunga HC II = 2 Oluro HC II = 2 Otuke Prison clinic =1	(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	(79)Orum HC IV = 23 Anepmoroto HC II = 2 Atangwata HC III = 9 Olilim HC III = 11 Ogwete HC II = 9 Alango HC II = 5 Okwongo HC III = 11 Barocok HC II = 2 Okwang HC III = 11 Barjobi HC III = 11 Ating HC II = 3 Acane HC II = 2 Amunga HC II = 2 Oluro HC II = 2 Otuke Prison clinic =1	
No of trained health related training sessions held.	(8) 8 Health related training sessions at District Health Office and LLHUs.	(4) 4 Health related training sessions at District Health Office and LLHUs.	(2) 2 Health related training sessions at District Health Office and LLHUs.	(4)4 Health related training sessions at District Health Office and LLHUs.	
Number of outpatients that visited the Govt. health facilities.	(107970) Orum HC IV = 17200 Olilim HC III = 15895 Atangwata HC III = 14110 Okwongo HC III = 10522 Okwang HC III = 11820 Barjobi HC III = 9000 Barocok HC II = 3400 Alango HC II = 5739 Anepmoroto HC II = 5984 Ogwete HC II = 7255 Ating HC II = 2470 Oluro HC II = 2815 Acane HC II = 860 Amunga HC II = 900	(30037) Orum HC IV = 2956 Anepmoroto HC II = 1357 Atangwata HC III = 2208 Olilim HC III = 2924 Ogwete HC II = 2962 Alango HC II = 1825 Okwongo HC III = 3147 Barocok HC II = 1012 Okwang HC III = 3506 Barjobi HC III = 2977 Ating HC II = 751 Acane HC II = 1574 Amunga HC II = 1282 Oluro HC II = 1376 Otuke Prison Clinic= 180	(26993)Orum HC IV = 4300 Olilim HC III = 3974 Atangwata HC III = 3528 Okwongo HC III = 2631 Okwang HC III = 2955 Barjobi HC III = 2250 Barocok HC II = 850 Alango HC II = 1435 Anepmoroto HC II = 1496 Ogwete HC II = 1814 Ating HC II = 618 Oluro HC II = 704 Acane HC II = 215 Amunga HC II = 225	(30037)Orum HC IV = 2956 Anepmoroto HC II = 1357 Atangwata HC III = 2208 Olilim HC III = 2924 Ogwete HC II = 2962 Alango HC II = 1825 Okwongo HC III = 3147 Barocok HC II = 1012 Okwang HC III = 3506 Barjobi HC III = 2977 Ating HC II = 751 Acane HC II = 1574 Amunga HC II = 1282 Oluro HC II = 1376 Otuke Prison Clinic= 180	

## Vote:586 Otuke District

## Quarter1

Number of inpatients that visited the Govt. health facilities.	(2800) Orum HC IV =1250 Olilim HC III = 400 Atangwata HC III =200 Okwongo HC III =300 Okwang HC III = 350 Barjobi HC III = 300	(1739) Orum HC IV =655 Anepmoroto HC II =0 Atangwata HC III = 159 Olilim HC III = 265 Ogwete HC II =0 Alango HC II =0 Okwongo HC III = 218 Barocok HC II =0 Okwang HC III = 272 Barjobi HC III = 170 Ating HC II = 0 Acane HC II = 0 Amunga HC II =0 Oluro HC II = 0	(700)Orum HC IV = 313 Olilim HC III =100 Atangwata HC III =50 Okwongo HC III = 75 Okwang HC III = 88 Barjobi HC III =75 Barocok HC II =0 Alango HC II = 0 Anepmoroto HC II =0 Ogwete HC II =0 Ating HC II = 0 Oluro HC II = 0 Acane HC II = 0 Amunga HC II = 0	(1739)Orum HC IV =655 Anepmoroto HC II =0 Atangwata HC III = 159 Olilim HC III = 265 Ogwete HC II =0 Alango HC II =0 Okwongo HC III = 218 Barocok HC II =0 Okwang HC III = 272 Barjobi HC III = 170 Ating HC II = 0 Acane HC II = 0 Amunga HC II =0 Oluro HC II = 0
No and proportion of deliveries conducted in the Govt. health facilities	(1635) Orum HC IV = 500 Anepmoroto HC II = 5 Olilim HC III =300 Ogwete HC II = 40 Atangwata HC III =120 Alango HC II = 0 Okwongo HC III = 200 Okwang HC III =250 Barjobi HC III = 220 Barocok HC II = 0	(779) Orum HC IV = 170 Anepmoroto HC II = 0 Atangwata HC III = 116 Olilim HC III =136 Ogwete HC II = 29 Alango HC II =1 Okwongo HC III =122 Barocok HC II = 0 Okwang HC III =127 Barjobi HC III = 76 Ating HC II =0 Acane HC II = 2 Amunga HC II = 0 Oluro HC II=0	(409)Orum HC IV = 125 Olilim HC III = 75 Atangwata HC III =30 Okwongo HC III = 50 Okwang HC III = 63 Barjobi HC III =55 Barocok HC II =0 Alango HC II =0 Anepmoroto HC II =1 Ogwete HC II = 10 Ating HC II =0 Oluro HC II =0 Acane HC II = 0 Amunga HC II = 0	(779)Orum HC IV = 170 Anepmoroto HC II = 0 Atangwata HC III = 116 Olilim HC III =136 Ogwete HC II = 29 Alango HC II =1 Okwongo HC III =122 Barocok HC II = 0 Okwang HC III =127 Barjobi HC III = 76 Ating HC II =0 Acane HC II = 2 Amunga HC II = 0 Oluro HC II=0
% age of approved posts filled with qualified health workers	(100) Orum HC IV = 48/48 Olilim HC III = 19/19 Atangwata HC III = 19/19 Okwongo HC III = 19/19 Okwang HC III = 19/19 Barjobi HC III = 19/19 Barocok HC II = 9/9 Alango HC II = 9/9 Anepmoroto HC II = 9/9 Ogwete HC II = 9/9 Ating HC II = 9/9 Oluro HC II = 9/9 Acane HC II = 9/9 Amunga HC II = 9/9	(74%) Orum HC IV = 32/48 Anepmoroto HC II =5 /9 Atangwata HC III = 13/19 Olilim HC III = 15/19 Ogwete HC II = 14/19 Alango HC II = 7/9 Okwongo HC III =15 /19 Barocok HC II =4 /9 Okwang HC III =15/19 Barjobi HC III = 15/19 Ating HC II = 5/9 Acane HC II = 4/9 Amunga HC II =3/9 Oluro HC II = 3/9 Otuke Prison Clinic =1	(100)Orum HC IV = 48/48 Olilim HC III = 19/19 Atangwata HC III = 13/19 Okwongo HC III = 19/19 Okwang HC III = 19/19 Barjobi HC III = 19/19 Barocok HC II = 9/9 Alango HC II = 9/9 Anepmoroto HC II = 9/9 Ogwete HC II = 9/9 Ating HC II = 9/9 Oluro HC II = 9/9 Acane HC II = 9/9 Amunga HC II = 9/9	(74%)Orum HC IV = 32/48 Anepmoroto HC II =5 /9 Atangwata HC III = 13/19 Olilim HC III = 15/19 Ogwete HC II = 14/19 Alango HC II = 7/9 Okwongo HC III =15 /19 Barocok HC II =4 /9 Okwang HC III =15/19 Barjobi HC III = 15/19 Ating HC II = 5/9 Acane HC II = 4/9 Amunga HC II =3/9 Oluro HC II = 3/9 Otuke prison=1
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) 470 villages in all 8 Sub-counties	(100%) 470 villages in all 8 Sub-counties	(100)470 villages in all 8 Sub-counties	(100%)470 villages in all 8 Sub-counties

## Vote:586 Otuke District

## Quarter1

No of children immunized with Pentavalent vaccine	(5168) Orum HC IV = 794 Olilim HC III = 730 Atangwata HC III = 746 Okwongo HC III = 476 Okwang HC III = 520 Barjobi HC III = 427 Barocok HC II = 200 Alango HC II = 271 Anepmoroto HC II = 282 Ogwete HC II = 342 Ating HC II = 100 Oluro HC II = 80 Acane HC II = 100 Amunga HC II = 100 01 Commando HC II = 0	(890) Orum HC IV = 62 Anepmoroto HC II = 31 Atangwata HC III = 125 Olilim HC III = 135 Ogwete HC II = 132 Alango HC II = 35 Okwongo HC III = 51 Barocok HC II = 42 Okwang HC III = 105 Barjobi HC III = 78 Ating HC II = 28 Acane HC II = 19 Amunga HC II = 30 Oluro HC II = 17	(1292)Orum HC IV = 199 Olilim HC III = 183 Atangwata HC III = 187 Okwongo HC III = 119 Okwang HC III = 130 Barjobi HC III = 107 Barocok HC II = 50 Alango HC II = 68 Anepmoroto HC II = 71 Ogwete HC II = 86 Ating HC II = 25 Oluro HC II = 20 Acane HC II = 25 Amunga HC II = 25	(890)Orum HC IV = 62 Anepmoroto HC II = 31 Atangwata HC III = 125 Olilim HC III = 135 Ogwete HC II = 132 Alango HC II = 35 Okwongo HC III = 51 Barocok HC II = 42 Okwang HC III = 105 Barjobi HC III = 78 Ating HC II = 28 Acane HC II = 19 Amunga HC II = 30 Oluro HC II = 17
Non Standard Outputs:	OPD services, Inpatient services, Delivery services, Immunization services and all other health services provided to the community.	OPD services, Inpatient services, Delivery services, Immunization services and all other health services provided to the community.	OPD services, Inpatient services, Delivery services, Immunization services and all other health services provided to the community.	OPD services, Inpatient services, Delivery services, Immunization services and all other health services provided to the community.
263104 Transfers to other govt. units (Current)	206,542	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	174,038	43,510	25 %	43,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	380,580	43,510	11 %	43,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	380,580	43,510	11 %	43,510
Reasons for over/under performance:	There was under performance due to lack of transport,shortage of gas, frequent break down of fridges,			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) Orum HC IV =1	(0) Orum HC IV =0 Atangwata HC III =0 Barjobi HC III =0	(0)Orum HC IV =1 Atangwata HC III =1 Barjobi HC III =1	(0)Orum HC IV =0 Atangwata HC III =0 Barjobi HC III =0
No of villages which have been declared Open Deafecation Free(ODF)	(0)	(0)	(0)	(0)
Non Standard Outputs:	A drainable four stance VIP pit latrine constructed at Orum HC IV, a drainable two stance VIP pit latrine constructed at Barjobi HC III and Atangwata HC III.	No latrines were constructed at the health centres.	Bidding and preparation of BOQ for the structures to be constructed.	No latrines were constructed at the health centres.
263370 Sector Development Grant	50,497	0	0 %	0



## Vote:586 Otuke District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,497	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,497	0	0 %	0

Reasons for over/under performance: The was under performance because of delays in release of capital development funds and delay in procurement process.

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	New Villages triggered, villages followed up,declaration of villages ODF done, certification of villages done, quarterly review meetings held, quarterly reports prepared and submitted,annual reports on sanitation activities prepared and submitted MoH, educative dramas played, health inspections conducted in villages and schools, mansions trained	Follow up of 52 villages conducted, waste management in urban centres conducted,medical examination on food handlers done, 18 boreholes inspected.	New Villages triggered, villages followed up,declaration of villages ODF done, certification of villages done, quarterly review meetings held, quarterly reports prepared and submitted,annual reports on sanitation activities prepared and submitted MoH, educative dramas played, health inspections conducted in villages and schools, mansions trained	Follow up of 52 villages conducted, waste management in urban centres conducted,medical examination on food handlers done, 18 boreholes inspected.
281504 Monitoring, Supervision & Appraisal of capital works	65,006	21,625	33 %	21,625

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,006	21,625	33 %	21,625
External Financing:	0	0	0 %	0
Total:	65,006	21,625	33 %	21,625

Reasons for over/under performance: There was under performance because the department did not receive transitional development grant in quarter 1.

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

No of staff houses constructed	(0) Orum HC IV=0	(0) Orum HCIV =0	( )	(0)Orum HCIV =0
No of staff houses rehabilitated	(1) ORUM HC IV=1	(0) Orum HCIV =0	( )	(0)Orum HCIV =0
Non Standard Outputs:	Doctors house at Orum Health Centre IV Rehabilitated.	No renovation done.		No renovation done.

N/A

Reasons for over/under performance: There was under performance due to insufficient funds for renovation of the staff house at Orum HCIV.

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

## Vote:586 Otuke District

## Quarter1

N/A					
Non Standard Outputs:		General staff salaries paid,fuel, oils and lubricants purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents done and all other services at the health department provided.	General staff salaries paid,incapacity,death benefits paid, welfare and entertainment paid, printing materials and stationery purchased, electricity bills paid, travel inland allowances paid, fuel,oils and lubricants purchased.	General staff salaries paid,fuel, oils and lubricants purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents done and all other services at the health department provided.	General staff salaries paid,incapacity,death benefits paid, welfare and entertainment paid, printing materials and stationery purchased, electricity bills paid, travel inland allowances paid, fuel,oils and lubricants purchased.
211101	General Staff Salaries	1,569,566	379,678	24 %	379,678
213002	Incapacity, death benefits and funeral expenses	1,000	250	25 %	250
221009	Welfare and Entertainment	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	528	132	25 %	132
221014	Bank Charges and other Bank related costs	500	0	0 %	0
223005	Electricity	1,000	250	25 %	250
227001	Travel inland	50,423	1,648	3 %	1,648
227004	Fuel, Lubricants and Oils	7,000	200	3 %	200
228002	Maintenance - Vehicles	6,455	0	0 %	0
	Wage Rect:	1,569,566	379,678	24 %	379,678
	Non Wage Rect:	24,078	2,730	11 %	2,730
	Gou Dev:	0	0	0 %	0
	External Financing:	43,828	0	0 %	0
	Total:	1,637,473	382,408	23 %	382,408

Reasons for over/under performance: There was under under performance because of insufficient funds and delay in releases of funds.

## Output : 088302 Healthcare Services Monitoring and Inspection

N/A					
Non Standard Outputs:		Supervision and verification of all health services and projects at the RBF facilities	No activities were conducted in the quarter.	No activities were conducted in the quarter.	
227001	Travel inland	38,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,600	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,600	0	0 %	0

Reasons for over/under performance: There was under performance because the department did not receive release of Result Based Financing funds in quarter one.

## Capital Purchases

## Output : 088375 Non Standard Service Delivery Capital

N/A					
-----	--	--	--	--	--

## Vote:586 Otuke District

## Quarter1

Non Standard Outputs:	Health projects at the lower health facilities monitored and inspected by the health committee.	1 monitoring and inspection visit of health projects at lower health facilities conducted by the health committee.	Health projects at the lower health facilities monitored and inspected by the health committee.	1 monitoring and inspection visit of health projects at lower health facilities conducted by the health committee.
281504 Monitoring, Supervision & Appraisal of capital works	8,911	1,250	14 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,911	1,250	14 %	1,250
External Financing:	0	0	0 %	0
Total:	8,911	1,250	14 %	1,250
Reasons for over/under performance:	The reason for under and over performance was delays in implementation of projects at health centres and insufficient funds for activity.			
<i>Total For Health : Wage Rect:</i>	<i>1,569,566</i>	<i>379,678</i>	<i>24 %</i>	<i>379,678</i>
<i>Non-Wage Reccurent:</i>	<i>503,685</i>	<i>50,524</i>	<i>10 %</i>	<i>50,524</i>
<i>GoU Dev:</i>	<i>124,415</i>	<i>22,875</i>	<i>18 %</i>	<i>22,875</i>
<i>Donor Dev:</i>	<i>336,055</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,533,721</i>	<i>453,077</i>	<i>17.9 %</i>	<i>453,077</i>

## Vote:586 Otuke District

## Quarter1

## 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	N/A			N/A
211101 General Staff Salaries	3,882,946	946,430	24 %		946,430
Wage Rect:	3,882,946	946,430	24 %		946,430
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,882,946	946,430	24 %		946,430
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(611) Teachers salaries paid.	()	()		()
No. of qualified primary teachers	(611) Qualified teachers deployed.	()	()		()
No. of pupils enrolled in UPE	(37500) Pupils enrolled in UPE	()	()		()
No. of student drop-outs	(300) Pupils dropout	()	()		()
No. of Students passing in grade one	(40) Pupils passed in grade one at PLE.	()	()		()
No. of pupils sitting PLE	(1800) Pupils registered for sitting PLE.	()	()		()
Non Standard Outputs: N/A					
263367 Sector Conditional Grant (Non-Wage)	691,282	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	691,282	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	691,282	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(0) N/A	(0) N/A	()		(0)N/A
No. of classrooms rehabilitated in UPE	(0) Retention paid.	(0) Retention paid	()		(1)Retention paid

## Vote:586 Otuke District

## Quarter1

Non Standard Outputs:	Retention for renovation of classrooms at Anyalima , Oderokech, Ogwete and Oluro Primary Schools paid.	N/A			N/A
312101 Non-Residential Buildings	12,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,800	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,800	0	0 %		0
Reasons for over/under performance:	Timely release of budgeted fund				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(20) Drainable pit latrines constructed at Baralegi ,Alutkot, Ikwee and Okee Primary Schools and retention for latrines at Orum Primary School paid .	()	()	()	
No. of latrine stances rehabilitated	(0) N?A	()	()	()	
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	114,845	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	114,845	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,845	0	0 %		0
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(0) N/A	()	()	()	
No. of teacher houses rehabilitated	(0) N/A	()	()	()	
Non Standard Outputs:	Environmental and social assessment amd monitoring of projects conducted.				
N/A					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(8) Desks supplied to primary schools	()	()	()	
Non Standard Outputs:	Desks for Baralegi, Adwarii, Ogwete, Okune, Tegweng,, Atanggwata and Okum Primary schools supplied.				

**Vote:586 Otuke District****Quarter1**

N/A					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid	N/A			N/A
211101 General Staff Salaries	1,385,631	264,021	19 %		264,021
Wage Rect:	1,385,631	264,021	19 %		264,021
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,385,631	264,021	19 %		264,021
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(2800) Students enrolled in USE and USE funds transferred to schools.	() students enrolled in USE and USE funds transferred to schools	()		()students enrolled in USE and USE funds transferred to schools.
No. of teaching and non teaching staff paid	(120) Teaching and non teaching staff paid salaries	() Paid salaries of teaching and non teaching staff.	()		()Paid salaries of teaching and non teaching staff.
No. of students passing O level	(45) Students passing O level in Grade 1	() Students passing O level in Grade 1 not yet ascertained	()		()Students passing O level in Grade 1 not yet ascertained
No. of students sitting O level	(500) Students sitting O level	() students sitting o level not yet concluded	()		()students sitting o level not yet concluded
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	501,345	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	501,345	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	501,345	0	0 %		0
Reasons for over/under performance: O Level examinations not yet done. staff paid salaries, actual number of students was slightly reduced due to school drop out.					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					

**Vote:586 Otuke District****Quarter1**

Non Standard Outputs:	Construction of facilities at Ogor Seed Secondary School completed, works supervised. and construction of Okum Seed Secondary School initiated	N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	57,214	1,300	2 %		1,300
312101 Non-Residential Buildings	1,005,699	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,062,913	1,300	0 %		1,300
External Financing:	0	0	0 %		0
Total:	1,062,913	1,300	0 %		1,300

Reasons for over/under performance: N/A

**Output : 078283 Laboratories and Science Room Construction**

No. of ICT laboratories completed	(20) Computers and equipment for ICT laboratory at Ogor Seed SS procured.	() Computers and equipment for ICT laboratory at Ogor Seed SS not procured	()		()Computers and equipment for ICT laboratory at Ogor Seed SS not procured
No. of science laboratories constructed	(1) Science kits and chemicals for Ogor Seed SS procured.	() Science kits and chemicals for Ogor Seed SS not procured.	()		()Science kits and chemicals for Ogor Seed SS not procured.
Non Standard Outputs:	N?A	N/A			N/A
312213 ICT Equipment	154,475	0	0 %		0
312214 Laboratory and Research Equipment	56,047	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,522	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,522	0	0 %		0

Reasons for over/under performance: Procurement process on going.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(30) Salaries for Instructors and support staff paid.	() salaries for instructors and support staff not yet paid.	()		()salaries for instructors and support staff not yet paid.
No. of students in tertiary education	(200) Students enrolled in Okwang Technical Institute.	() Students enrolled in Okwang in technical institute.	()		()Students enrolled in Okwang in technical institute.
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	539,439	0	0 %		0

**Vote:586 Otuke District****Quarter1**

Wage Rect:	539,439	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	539,439	0	0 %	0

Reasons for over/under performance: Recruitment and enrollment of students still ongoing.

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

N/A

Non Standard Outputs: Students enrolled in Skills development training and skills development funds transferred to Okwang Technical Institute. N/A N/A

263367 Sector Conditional Grant (Non-Wage)	108,937	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,937	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,937	0	0 %	0

Reasons for over/under performance: N/A

**Capital Purchases****Output : 078375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs: Access roads and compound of Okwang Technical Institute opened and maintained.

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs: All educational institutions inspected and supervised and staff in the department salaries paid. N/A N/A

211101 General Staff Salaries	50,244	4,232	8 %	4,232
221011 Printing, Stationery, Photocopying and Binding	2,000	650	33 %	650



**Vote:586 Otuke District****Quarter1**

223005 Electricity	1,288	400	31 %	400
223006 Water	400	130	33 %	130
227001 Travel inland	7,000	2,250	32 %	2,250
227004 Fuel, Lubricants and Oils	10,000	3,333	33 %	3,333
228002 Maintenance - Vehicles	4,200	300	7 %	300
Wage Rect:	50,244	4,232	8 %	4,232
Non Wage Rect:	24,888	7,063	28 %	7,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,132	11,296	15 %	11,296
Reasons for over/under performance: N/A				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	All Educational institutions monitored, and supervised.	N/A		N/A
227001 Travel inland	4,000	1,330	33 %	1,330
227004 Fuel, Lubricants and Oils	5,000	1,666	33 %	1,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,996	33 %	2,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,996	33 %	2,996
Reasons for over/under performance: N/A				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	National and regional competitions in Games and sports and other co-curricular activities conducted.	N/A		N/A
224005 Uniforms, Beddings and Protective Gear	2,000	660	33 %	660
227001 Travel inland	10,000	3,289	33 %	3,289
227003 Carriage, Haulage, Freight and transport hire	14,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	1,333	33 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,282	18 %	5,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,282	18 %	5,282
Reasons for over/under performance: N/A				

## Vote:586 Otuke District

## Quarter1

## 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:	Capacity building of staff and school management committees conducted.				
221003 Staff Training	10,000	3,330	33 %		3,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,330	33 %		3,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,330	33 %		3,330
Reasons for over/under performance:					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	School desks supplied , motor vehicles maintained ,school classrooms renovated. and PLE administration conducted.				
211103 Allowances (Incl. Casuals, Temporary)	8,111	66	1 %		66
221011 Printing, Stationery, Photocopying and Binding	488	162	33 %		162
226002 Licenses	8,000	0	0 %		0
228001 Maintenance - Civil	13,348	0	0 %		0
282101 Donations	12,972	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,919	228	1 %		228
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,919	228	1 %		228
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					

## Vote:586 Otuke District

## Quarter1

Non Standard Outputs:	Departmental motor vehicles fueled and maintained, Environmental impact assessment and monitoring of projects conducted. .	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(0) N/A	(0) N/A	(0)		(0)N/A
No. of children accessing SNE facilities	(300) Number of SNE children registered.	(0) SNE Children registered	(0)		(0)SNE Children registered
Non Standard Outputs:	SNE children registered.	N/A			N/A
227002 Travel abroad	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	300	0	0 %		0
Reasons for over/under performance:	SNE Children registered in inclusive schools.				
<i>Total For Education : Wage Rect:</i>	<i>5,858,261</i>	<i>1,214,683</i>	<i>21 %</i>		<i>1,214,683</i>
<i>Non-Wage Reccurent:</i>	<i>1,418,671</i>	<i>18,899</i>	<i>1 %</i>		<i>18,899</i>
<i>GoU Dev:</i>	<i>1,401,081</i>	<i>1,300</i>	<i>0 %</i>		<i>1,300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>8,678,012</i>	<i>1,234,882</i>	<i>14.2 %</i>		<i>1,234,882</i>

## Vote:586 Otuke District

## Quarter1

## 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 : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Equipment under the District Roads Construction Unit; Motor Graders, Vibro Roller, Dump Trucks, Service pickup Serviced and Repaired	Motor vehicle Reg. No LG 0081-26 serviced and repaired			Motor vehicle Reg. No LG 0081-26 serviced and repaired
228003 Maintenance – Machinery, Equipment & Furniture	42,859	1,024	2 %		1,024
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,859	1,024	2 %		1,024
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,859	1,024	2 %		1,024
Reasons for over/under performance: Few equipment broke down					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Maintenance of a total of 74Km Urban Roads within Otuke Town Council done.	Urban roads maintenance not implemented			Urban roads maintenance not implemented
228001 Maintenance - Civil	117,121	30,004	26 %		30,004
Wage Rect:	0	0	0 %		0
Non Wage Rect:	117,121	30,004	26 %		30,004
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,121	30,004	26 %		30,004
Reasons for over/under performance: Inadequate received in Q1. Implementation rolled for Q2					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

## Vote:586 Otuke District

## Quarter1

Non Standard Outputs:		payment of general staff salaries. conducting District Roads Committee Meetings, Monitoring of performance of roads sector, purchase of small office equipment, Inland Travel, Cleaning and sanitation, Water and Electricity Bills paid			
Non Standard Outputs:		payment of general staff salaries. conducting District Roads Committee Meetings, Monitoring of performance of roads sector, purchase of small office equipment, Inland Travel, Cleaning and sanitation, Water and Electricity Bills paid		All staff from the department paid salaries, office operations met	
Non Standard Outputs:		payment of general staff salaries. conducting District Roads Committee Meetings, Monitoring of performance of roads sector, purchase of small office equipment, Inland Travel, Cleaning and sanitation, Water and Electricity Bills paid		All staff from the department paid salaries, office operations met	
211101	General Staff Salaries	67,996	15,904	23 %	15,904
211103	Allowances (Incl. Casuals, Temporary)	20,000	2,740	14 %	2,740
221002	Workshops and Seminars	5,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	410	21 %	410
221012	Small Office Equipment	1,200	300	25 %	300
223005	Electricity	600	125	21 %	125
223006	Water	300	0	0 %	0
224004	Cleaning and Sanitation	1,500	375	25 %	375
227001	Travel inland	8,800	2,068	23 %	2,068
227004	Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
Wage Rect:		67,996	15,904	23 %	15,904
Non Wage Rect:		44,400	7,268	16 %	7,268
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		112,396	23,172	21 %	23,172

Reasons for over/under performance: All staff paid salaries

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

N/A

Non Standard Outputs:		Floors,varandah, Toilet Systems, chairs, surrounding compound, offices are to be maintained		Promotion of community based management in roads maintenance not conducted	
				Promotion of community based management in roads maintenance not conducted	

## Vote:586 Otuke District

## Quarter1

228004 Maintenance – Other	1,488	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,488	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,488	0	0 %	0

Reasons for over/under performance: Community based management team not in place

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(8) Maintenance of community access roads among different sub counties	( ) Maintenance of community access roads among different sub counties not implemented	( )	( )Maintenance of community access roads among different sub counties not implemented
Non Standard Outputs:	Maintenance of community access roads among different sub counties	Procurement in progress		Procurement in progress
263204 Transfers to other govt. units (Capital)	48,449	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,449	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,449	0	0 %	0

Reasons for over/under performance: Funds released in quarter two

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

Length in Km. of urban roads upgraded to bitumen standard	(1) 0.9 Km of Ogor and RDC roads upgraded to bitumen standard. This includes design, Surface dressing and retention	( ) 0.9 km of Abia Eunice road upgrading to bituminous standard, design and surface dressing not implemented	( )	( )0.9 km of Abia Eunice road upgrading to bituminous standard, design and surface dressing not implemented
Non Standard Outputs:	0.9 Km of Ogor and RDC roads upgraded to bitumen standard. This includes Design, Sealing and Retention	N/A		N/A
263370 Sector Development Grant	341,089	1,000	0 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	341,089	1,000	0 %	1,000
External Financing:	0	0	0 %	0
Total:	341,089	1,000	0 %	1,000

Reasons for over/under performance: contract award in process

## Vote:586 Otuke District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
No. of bottlenecks cleared on community Access Roads	(1) Periodic maintenance of Alango-Adwari border swamp	() Periodic maintenance of Alango- Adwari boarder swamp not implemented	()		()Periodic maintenance of Alango- Adwari boarder swamp not implemented
Non Standard Outputs:	Periodic maintenance of Alango-Adwari border swamp	N/A			N/A
N/A					
Reasons for over/under performance:	Implementation planned for quarter two				
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	(150) 150Km of District Roads manually and Mechanically Maintained	() 150km of District roads manually not maintained,	()		()150km of District roads manually not maintained,
Length in Km of District roads periodically maintained	(1) 1Km of District Roads manually and Mechanically Maintained	() 1 km district roads manually and mechanically not executed	()		()1 km district roads manually and mechanically not executed
No. of bridges maintained	(0) Not Planned	() N/A	()		()N/A
Non Standard Outputs:	150Km of District Roads manually and Mechanically Maintained	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	198,467	12,606	6 %		12,606
Wage Rect:	0	0	0 %		0
Non Wage Rect:	198,467	12,606	6 %		12,606
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	198,467	12,606	6 %		12,606
Reasons for over/under performance:	Procurement process on going				
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
N/A					

## Vote:586 Otuke District

## Quarter1

Non Standard Outputs:	Conducting Annual District Roads Inventory Survey,Monitoring, Supervision and Appraisal - Inspections, Monitoring, Supervision and appraisal- Facilitation, Motor vehicle services- Expenses, Fuel for Operations, Furniture and Fixtures, and ICT assorted Computers bought	District, Urban and community access roads maintenance not implemented	District, Urban and community access roads maintenance not implemented	
281503 Engineering and Design Studies & Plans for capital works	8,000	2,665	33 %	2,665
281504 Monitoring, Supervision & Appraisal of capital works	35,189	1,000	3 %	1,000
312202 Machinery and Equipment	14,000	0	0 %	0
312203 Furniture & Fixtures	4,000	0	0 %	0
312213 ICT Equipment	1,499	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,688	3,665	6 %	3,665
External Financing:	0	0	0 %	0
Total:	62,688	3,665	6 %	3,665
Reasons for over/under performance:	Procurement process on going			
Total For Roads and Engineering : Wage Rect:	67,996	15,904	23 %	15,904
Non-Wage Reccurent:	452,783	50,902	11 %	50,902
GoU Dev:	403,777	4,665	1 %	4,665
Donor Dev:	0	0	0 %	0
Grand Total:	924,557	71,471	7.7 %	71,471



## Vote:586 Otuke District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Three staff salaries paid, vehicles for water office maintained, quarterly reports submitted to the ministry ,stationary and small office equipment purchased fuel lubricant and oil paid	Three staff salaries paid,quarterly report submitted to the ministry,fuel lubricant purchase, vehicle for water office maintained		Three staff salaries paid, vehicles for water office maintained, quarterly reports submitted to the ministry ,stationary and small office equipment purchased fuel lubricant and oil paid	Three staff salaries paid,quarterly report submitted to the ministry,fuel lubricant purchase, vehicle for water office maintained
211101 General Staff Salaries	44,597	9,921	22 %		9,921
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221002 Workshops and Seminars	1,005	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	1,000	5	1 %		5
223006 Water	800	0	0 %		0
227001 Travel inland	5,000	930	19 %		930
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	2,700	350	13 %		350
Wage Rect:	44,597	9,921	22 %		9,921
Non Wage Rect:	15,005	1,535	10 %		1,535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,602	11,456	19 %		11,456
Reasons for over/under performance:	There was late release of fund which affected quarter one activities				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 4 supervision visits during and after construction conducted	(0) No supervision visit made during and after construction		(1)1 Supervision visits during and after construction conducted	(0)No supervision visit made during and after construction
No. of water points tested for quality	(30) 30 water point tested for water quality compliance	(0) No water point tested for quality compliance		(10) 10 water point tested for water quality compliance	(0)No water point tested for quality compliance

## Vote:586 Otuke District

## Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	( ) 4 extension workers meeting and 4 district water and sanitation coordination committee meeting organized	(0) No extension meeting and district water supply and sanitation coordination committee organised	( )	(0)No extension meeting and district water supply and sanitation coordination committee organised
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	( )	(0)N/A	( )
No. of sources tested for water quality	(50) 50water sources tested for water quality	(0) No water sources tested for quality compliance	(10)10 water sources tested for water quality	(0)No water sources tested for quality compliance
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
227001 Travel inland	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	0	0 %	0
Reasons for over/under performance:	There was late release of fund			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(9) 9 communities sensitized on critical requirement	(0) No communities sensitized on critical requirement	(0)Contribution towards community sensitization	(0)No communities sensitized on critical requirement
No. of water user committees formed.	(9) 9 water user committees formed	(0) No water source committee formed	(0)contribution towards formation of water source committees	(0)No water source committee formed
No. of Water User Committee members trained	(9) 9 water user committees trained	( ) No water source committee trained	(0)Contribution toward training of water source committee	( )No water source committee trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	( )	(0)N/A	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 2 advocacy meeting organized one at the district and the other at the sub county	(1) 1 Advocacy meeting organized at the Sub County	(1)1 Avocacy meeting organized at the sub county	(1)1 Advocacy meeting organized at the Sub County
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	16,487	3,763	23 %	3,763
221011 Printing, Stationery, Photocopying and Binding	759	112	15 %	112
227001 Travel inland	6,000	1,441	24 %	1,441
227004 Fuel, Lubricants and Oils	1,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,206	5,316	21 %	5,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,206	5,316	21 %	5,316

## Vote:586 Otuke District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Community sensitization Formation and training water source committee are quarter two activities					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
N/A					
Non Standard Outputs:	Activities for sanitation week and World water day celebrated	Contribution toward sanitation week and world water day		contribution towards sanitation week activities promotion and celebration of world water day	Contribution toward sanitation week and world water day
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,502	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,502	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,502	0	0 %		0
Reasons for over/under performance: Sanitation week and world water day is quarter three activities					
<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 Apur Market	(0) Contribution toward construction of two stances drainable latrine at Apur market		(0)Contribution toward the construction of two stances drainable latrine at Apur market	(0)Contribution toward construction of two stances drainable latrine at Apur market
Non Standard Outputs:	N/A				
281501 Environment Impact Assessment for Capital Works	600	0	0 %		0
281503 Engineering and Design Studies & Plans for 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:	15,600	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,600	0	0 %		0
Reasons for over/under performance: The work is still undergoing procurement processes					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					

## Vote:586 Otuke District

## Quarter1

No. of deep boreholes drilled (hand pump, motorised)	(9) 9 Deep boreholes Sited, drilled and installed at Akadodek, Acoango, Agwila, Teokango, Barlonyo, Okwii A, Obelowee, Otang and Amoju	(0) Contribution toward siting, drilling, casting, pump testing and installation of 9 deep boreholes at Akadodek, Acoango, Agwila, Teokango, Barlonyo, Okwii A, Obelowee, Otang and Amoju	(0) Contribution towards drilling and installation of 9 deep boreholes	(0) Contribution toward siting, drilling, casting, pump testing and installation of 9 deep boreholes at Akadodek, Acoango, Agwila, Teokango, Barlonyo, Okwii A, Obelowee, Otang and Amoju
No. of deep boreholes rehabilitated	(5) 7 deep boreholes rehabilitated across all sub counties in the district.	(0) Contribution towards rehabilitation of 7 deep boreholes	(0) Contribution towards rehabilitation of 7 deep boreholes	(0) Contribution towards rehabilitation of 7 deep boreholes
Non Standard Outputs:	Retention for for boreholes drilled in 2019/2020 and for 2 stances drainable latrine 2019/2020 paid		Contribution towards payment of retention for 2019/2020 projects	
281501 Environment Impact Assessment for Capital Works	4,500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	16,200	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,654	1,250	7 %	1,250
312104 Other Structures	260,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,104	1,250	0 %	1,250
External Financing:	0	0	0 %	0
Total:	300,104	1,250	0 %	1,250
Reasons for over/under performance:	The works is still undergoing procurement processes			
Total For Water : Wage Rect:	44,597	9,921	22 %	9,921
Non-Wage Reccurent:	59,213	6,851	12 %	6,851
GoU Dev:	315,704	1,250	0 %	1,250
Donor Dev:	0	0	0 %	0
Grand Total:	419,514	18,022	4.3 %	18,022

## Vote:586 Otuke District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Seven staff salaries paid, physical development at rural growth centres monitored, oil, lubricant and fuel procured, travel inland paid, small office equipment procured, stationery procured				
Non Standard Outputs:	Seven staff salaries paid, Monitoring of Physical developments at rural growth centers conducted, Oil, lubricants and fuel procured, Travel inland paid, Small office equipment procured, Stationery procured.	7 Staff salaries paid			7 Staff salaries paid
Non Standard Outputs:	Seven staff salaries paid, physical development at rural growth centers monitored, oil, lubricant and fuel procured, travel inland paid, Computer laptop, office furniture and small office equipment procured, stationery procured, Physical planning committee and Environment and natural committee meetings facilitated, World Environment Day commemorated, Cleaning and sanitation paid, subscription of modem paid, Utility bills paid,	7 Staff salaries paid, Monitored Physical development in Urban Centres, Paid travel inland, Procured small office equipment and stationery, paid telecommunication, paid water bills and cleaning of compound			7 Staff salaries paid, Monitored Physical development in Urban Centres, Paid travel inland, Procured small office equipment and stationery, paid telecommunication, paid water bills and cleaning of compound
211101 General Staff Salaries	137,924	28,129	20 %		28,129
221002 Workshops and Seminars	2,100	525	25 %		525
221009 Welfare and Entertainment	1,680	0	0 %		0

## Vote:586 Otuke District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012 Small Office Equipment	200	50	25 %	50
222001 Telecommunications	320	64	20 %	64
223006 Water	102	25	25 %	25
224004 Cleaning and Sanitation	200	50	25 %	50
227001 Travel inland	4,440	725	16 %	725
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	137,924	28,129	20 %	28,129
Non Wage Rect:	11,542	1,564	14 %	1,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,466	29,694	20 %	29,694
Reasons for over/under performance: Senior Environment Officer missed for July due to missing name in the pay roll				
<b>Output : 098303 Tree Planting and Afforestation</b>				
Area (Ha) of trees established (planted and surviving)	(5000) Tree seedlings procured and distributed for planting	() Procurement and distribution of tree seedlings plan for Q2	()	()Procurement and distribution of tree seedlings plan for Q2
Number of people (Men and Women) participating in tree planting days	() N/A	() N/A	()	()N/A
Non Standard Outputs:				
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A	N/A		N/A
224006 Agricultural Supplies	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance: Procurement process in progress				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	() Communities trained on wetland management and demarcation	() Communities of Anepmoroto, Orum sub county trained and 28KM of Te-abala wetland demarcated	()	()Communities of Anepmoroto, Orum sub county trained and 28KM of Te-abala wetland demarcated
Non Standard Outputs:				
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,920	480	25 %	480

## Vote:586 Otuke District

## Quarter1

227004	Fuel, Lubricants and Oils	2,280	570	25 %	570
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,200	1,050	25 %	1,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,200	1,050	25 %	1,050
Reasons for over/under performance:		There is active participation from the community members who appreciated the benefit of sustainable utilisation of the wetlands			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	( ) Sensitization of communities on wise use of environment like Climate change, Energy efficiency and technologies, Land surveying and titling	(6) 6 Community sensitisation meeting held on the climate change, tree planting, sustainable use of the environment	( )	(6)6 Community sensitisation meeting held on the climate change, tree planting, sustainable use of the environment	
Non Standard Outputs:	N/A	N/A		N/A	
227001	Travel inland	1,440	360	25 %	360
227004	Fuel, Lubricants and Oils	1,476	369	25 %	369
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,916	729	25 %	729
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,916	729	25 %	729
Reasons for over/under performance:		Low turn up due to garden engagement and also limitation on social gathering			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(12) compliance monitoring and assistance of wetlands conducted, environmental laws and policies enforced	(8) Compliance monitoring conducted and enforcement of environmental laws. 3 people apprehended for the destruction of shea nut tree	( )	(8)Compliance monitoring conducted and enforcement of environmental laws. 3 people apprehended for the destruction of shea nut tree	
Non Standard Outputs:	Physical planning committee facilitated				
Non Standard Outputs:	Physical planning committee facilitated	N/A		N/A	
Non Standard Outputs:	Physical Planning Committee meetings facilitated				
227001	Travel inland	2,592	648	25 %	648

## Vote:586 Otuke District

## Quarter1

227004 Fuel, Lubricants and Oils	3,108	777	25 %	777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	1,425	25 %	1,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	1,425	25 %	1,425
Reasons for over/under performance: There is great decrease in the cases of environmental degradation. Active involvement of the local leaders				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(2) Institutional land titles processed	( ) Titling of Institutional land in process	( )	( )Titling of Institutional land in process
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A	N/A		N/A
225001 Consultancy Services- Short term	8,061	1,235	15 %	1,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,061	1,235	15 %	1,235
External Financing:	0	0	0 %	0
Total:	8,061	1,235	15 %	1,235
Reasons for over/under performance: Long process in land titling				
<i>Total For Natural Resources : Wage Rect:</i>	<i>137,924</i>	<i>28,129</i>	<i>20 %</i>	<i>28,129</i>
<i>Non-Wage Reccurent:</i>	<i>24,358</i>	<i>4,768</i>	<i>20 %</i>	<i>4,768</i>
<i>GoU Dev:</i>	<i>15,061</i>	<i>1,235</i>	<i>8 %</i>	<i>1,235</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>177,343</i>	<i>34,133</i>	<i>19.2 %</i>	<i>34,133</i>



## Vote:586 Otuke District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff Salaries paid and CDOs facilitated	Staff salaries paid		Payment of staff salaries	Staff salaries paid
211101 General Staff Salaries	184,375	27,825	15 %		27,825
211103 Allowances (Incl. Casuals, Temporary)	1,348	134	10 %		134
Wage Rect:	184,375	27,825	15 %		27,825
Non Wage Rect:	1,348	134	10 %		134
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	185,723	27,959	15 %		27,959
Reasons for over/under performance:	The activity performed because of availability of funds.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(550) FAL instructors Paid	(0) FAL instructors shall be paid in quarter two.		(138)FAL instructors Paid	(0)FAL instructors shall be paid in quarter two
Non Standard Outputs:	Fal classes monitored, travel inland paid, stationary procured, Fuel oils and Lubricants procured	Continuous monitoring conducted by CDOs		Fal classes monitored, travel inland paid, stationary procured, Fuel oils and Lubricants procured	Continuous monitoring conducted by CDOs
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221002 Workshops and Seminars	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	354	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,854	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,854	0	0 %		0
Reasons for over/under performance:	The activity under performed because because it was scheduled for quarter two.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Capacity building on Gender Issues done both at the District and LLG	There was continuous gender mainstreaming conducted by the Department		Stationary procured	There was continuous gender mainstreaming conducted by the Department
221009 Welfare and Entertainment	1,324	0	0 %		0

## Vote:586 Otuke District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	254	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,578	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,578	0	0 %	0
Reasons for over/under performance: The activity was planned for quarter two				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(60) Child abuse cases handled and settled	(16) Child abuse and juvenile cases handled	(15)child abuse and juvenile cases handled	(16)Child abuse and juvenile cases handled
Non Standard Outputs:	Travel inland paid, Fuel and Lubricants procured, stationary procured	Travel inland paid, fuel and stationary procured	Travel inland paid, Fuel and Lubricants procured, stationary procured	Travel inland paid, fuel and stationary procured
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
221012 Small Office Equipment	200	50	25 %	50
227001 Travel inland	1,431	357	25 %	357
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,431	607	25 %	607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,431	607	25 %	607
Reasons for over/under performance: The available resources promoted good performance.				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	( ) Number of Youth Councils supported	(0) No support was given to youth councils	( )	(0)No support was given to youth councils
Non Standard Outputs:	Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid	There was no activity done this quarter	Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid	There was no activity done this quarter
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012 Small Office Equipment	204	0	0 %	0
227001 Travel inland	480	0	0 %	0

## Vote:586 Otuke District

## Quarter1

227004 Fuel, Lubricants and Oils	208	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,092	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,092	0	0 %	0
Reasons for over/under performance: There was under performance because the activity was planned for quarter two				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	( ) PWD groups and Elderly persons supported.	(8) PWD and elderly groups assess	( )	(8)PWD and elderly groups assess
Non Standard Outputs:	Meeting Organized, small office equipment and agricultural supplies procured, Eldery and Disability Day celebrated	Monitoring conducted, assessment of groups done, small office equipment procured, Travel inland, fuel and lubricants procured	Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid	Monitoring conducted, assessment of groups done, small office equipment procured, Travel inland, fuel and lubricants procured
221002 Workshops and Seminars	2,000	500	25 %	500
221009 Welfare and Entertainment	5,164	1,000	19 %	1,000
221012 Small Office Equipment	200	50	25 %	50
224006 Agricultural Supplies	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,864	1,550	13 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,864	1,550	13 %	1,550
Reasons for over/under performance: The activity under performed because the balance remaining is assessing other groups whose files were being prepared by CDOs.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Travel inland paid and small office equipment procured	Travel inland, stationary procured, fuel and lubricants paid	Travel inland paid and small office equipment and fuel oils and lubricants procured	Travel inland, stationary procured, fuel and lubricants paid
221011 Printing, Stationery, Photocopying and Binding	324	80	25 %	80
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,824	330	18 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,824	330	18 %	330
Reasons for over/under performance: There was performance because the fund left was meant to carry out activity in quarter two.				

## Vote:586 Otuke District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() Women council supported	(4) Women council supported with stationary		()	(4)Women council supported with stationary
Non Standard Outputs:		Stationary procured		Travel inland paid, Women council facilitated, small office equipment, printing, stationary and Fuel oils and Lubricant paid	Stationary procured
221002 Workshops and Seminars	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	387	90	23 %		90
227001 Travel inland	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,187	90	4 %		90
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,187	90	4 %		90
Reasons for over/under performance:	There was under performance because the fund was not enough for the activity				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, office chair and printer with a photocopier procured	Travel inland paid, Fuel and lubricants procured		Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, and printer procured, Electricity utility Bills paid, Staff welfare paid and internet bandwidth procured	Travel inland paid, Fuel and lubricants procured
213002 Incapacity, death benefits and funeral expenses	671	0	0 %		0
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	118	0	0 %		0
221012 Small Office Equipment	1,277	0	0 %		0
223005 Electricity	700	0	0 %		0
227001 Travel inland	3,000	520	17 %		520
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000

**Vote:586 Otuke District****Quarter1**

228002 Maintenance - Vehicles	3,752	480	13 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,818	2,000	14 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,818	2,000	14 %	2,000

Reasons for over/under performance: The activity performed due to available funding

**Capital Purchases****Output : 108175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	YLP project generated, Monitoring and support supervision carried out, stationary procured, fuel and lubricants procured	Groups were just supported by support supervision	YLP project generated, Monitoring and support supervision carried out, stationary procured, fuel and lubricants procured	Groups were just supported by support supervision
312301 Cultivated Assets	299,382	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	299,382	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,382	0	0 %	0

Reasons for over/under performance: The activity under performed because there was no release of funds from the center.

<i>Total For Community Based Services : Wage Rect:</i>	<i>184,375</i>	<i>27,825</i>	<i>15 %</i>	<i>27,825</i>
<i>Non-Wage Recurrent:</i>	<i>41,995</i>	<i>4,711</i>	<i>11 %</i>	<i>4,711</i>
<i>GoU Dev:</i>	<i>299,382</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>525,752</i>	<i>32,536</i>	<i>6.2 %</i>	<i>32,536</i>

## Vote:586 Otuke District

## Quarter1

## 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:	Salaries paid monthly,inland travel expenses met, oil lubricants procured and vehicle repaired and other office requirements	Three staff salaries paid monthly, travel inland expenses paid, lubricant ,oil and fuel procured, vehicle repaired, ICT subscription paid, small office equipment and stationary procured, and electricity bills paid.		Salaries paid monthly,inland travel expenses met, oil lubricants procured and vehicle repaired and other office requirements	Three staff salaries paid monthly, travel inland expenses paid, lubricant ,oil and fuel procured, vehicle repaired, ICT subscription paid, small office equipment and stationary procured, and electricity bills paid.
211101 General Staff Salaries	86,400	15,645	18 %		15,645
213001 Medical expenses (To employees)	1,672	0	0 %		0
221007 Books, Periodicals & Newspapers	2,198	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	4,000	940	24 %		940
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
221012 Small Office Equipment	1,000	280	28 %		280
222003 Information and communications technology (ICT)	4,000	800	20 %		800
223005 Electricity	2,526	200	8 %		200
227001 Travel inland	6,500	660	10 %		660
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
228002 Maintenance - Vehicles	8,397	300	4 %		300
Wage Rect:	86,400	15,645	18 %		15,645
Non Wage Rect:	27,695	3,530	13 %		3,530
Gou Dev:	8,600	600	7 %		600
External Financing:	0	0	0 %		0
Total:	122,695	19,775	16 %		19,775
Reasons for over/under performance: Timely release of fund made the department to execute all its planned activities.					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	DDP Produced	DDPIII Finalization in process		DDP Produced	DDPIII Finalization in process
221002 Workshops and Seminars	500	0	0 %		0

## Vote:586 Otuke District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: New Local Government Planning Guidelines issued late by NPA				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Computers maintained	Computer maintenance not conducted	Computers maintained	Computer maintenance not conducted
222003 Information and communications technology (ICT)	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
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Call of orders is made for the computers to be assessed				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Mock Assessment conducted	Mock assessment conducted	Mock Assessment conducted	Mock assessment conducted
211103 Allowances (Incl. Casuals, Temporary)	720	0	0 %	0
227001 Travel inland	1,280	168	13 %	168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	168	8 %	168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	168	8 %	168
Reasons for over/under performance: Active Participation from the Assessment Team				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Projects monitored under PAF, PRDP3 and OTHERS	PRDP3 projects monitored and other travel expenses paid	Projects monitored under PAF, PRDP3 and other travel expenses met	PRDP3 projects monitored and other travel expenses paid
227001 Travel inland	32,800	9,336	28 %	9,336

**Vote:586 Otuke District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,400	3,936	24 %	3,936
Gou Dev:	16,400	5,400	33 %	5,400
External Financing:	0	0	0 %	0
Total:	32,800	9,336	28 %	9,336
Reasons for over/under performance: Most PAF projects are still under procurement process				
<i>Total For Planning : Wage Rect:</i>	<i>86,400</i>	<i>15,645</i>	<i>18 %</i>	<i>15,645</i>
<i>Non-Wage Reccurent:</i>	<i>51,095</i>	<i>7,634</i>	<i>15 %</i>	<i>7,634</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>6,000</i>	<i>24 %</i>	<i>6,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>162,495</i>	<i>29,279</i>	<i>18.0 %</i>	<i>29,279</i>



## Vote:586 Otuke District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	General management of Internal Audit Unit office executed	Hand over of offices and general management of Internal Audit office executed		General management of Internal Audit unit office executed	Hand over of offices and general management of Internal Audit office executed
211101 General Staff Salaries	13,625	6,851	50 %		6,851
213002 Incapacity, death benefits and funeral expenses	218	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	400	80	20 %		80
221017 Subscriptions	400	100	25 %		100
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	3,800	950	25 %		950
227004 Fuel, Lubricants and Oils	800	200	25 %		200
228002 Maintenance - Vehicles	600	150	25 %		150
Wage Rect:	13,625	6,851	50 %		6,851
Non Wage Rect:	7,218	1,730	24 %		1,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,843	8,581	41 %		8,581
Reasons for over/under performance:	The over performance of 41% is due to payment of salary of staff under urban wage that is erroneously paid from District Unconditional Grant Wage because of integration of IPPS and PBS				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(178) 14 LLGs, 45 Primary Schools, 5 Secondary Schools, 14 Health Centres, 12 departments, 30 NUSAF3 Projects, 24 YLP projects, 30 UWEP projects and 4 Special Audit	(78) 45 Primary Schools, 1 department, 1 Technical School and 31 NUSAF 3 Sub-Projects		(86)14 LLGs, 45 Primary Schools, 14 Health Centres, 12 departments, 4 Sectors, 30 NUSAF 3 groups and 1 special audit	(78)45 Primary Schools, 1 department, 1 Technical School and 31 NUSAF 3 Sub-Projects
Date of submitting Quarterly Internal Audit Reports	(2020-03-11) 4 LLGs, 45 Primary Schools, 5 Secondary Schools, 14 Health Centres, 12 departments, 30 NUSAF3 Projects, 24 YLP projects, 30 UWEP projects and 4 Special Audit	(78) 45 Primary Schools, 1 department, 1 Technical School and 31 NUSAF 3 Sub-Projects		(2020-10-31)14 LLGs, 45 Primary Schools, 14 Health Centres, 12 departments, 4 Sectors, 12 NUSAF 3 groups and 1 special audit	(2020-11-24)45 Primary Schools, 1 department, 1 Technical School and 31 NUSAF 3 Sub-Projects

## Vote:586 Otuke District

## Quarter1

Non Standard Outputs:	Monitoring of government projects.	1 quarterly monitoring of PRDP 3, PAF and NUSAF 3 projects	Monitoring of PRDP 3 and PAF projects.	1 quarterly monitoring of PRDP 3, PAF and NUSAF 3 projects
211103 Allowances (Incl. Casuals, Temporary)	5,900	1,420	24 %	1,420
213001 Medical expenses (To employees)	250	50	20 %	50
221011 Printing, Stationery, Photocopying and Binding	250	50	20 %	50
227001 Travel inland	1,000	200	20 %	200
227004 Fuel, Lubricants and Oils	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	1,570	23 %	1,570
Gou Dev:	2,000	500	25 %	500
External Financing:	0	0	0 %	0
Total:	8,800	2,070	24 %	2,070
Reasons for over/under performance:	The under performance of 24% was due to inadequate release of locally raised revenues that affected the implementation of planned activities.			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	capital projects under DDEG monitored for value for money and compliance to grant objective and guidelines			
N/A				
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	13,625	6,851	50 %	6,851
Non-Wage Reccurent:	14,018	3,300	24 %	3,300
GoU Dev:	2,000	500	25 %	500
Donor Dev:	0	0	0 %	0
Grand Total:	29,643	10,651	35.9 %	10,651

## Vote:586 Otuke District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Participating in radio talk shows	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Participating in Trade Shows	()		()	()
No of businesses inspected for compliance to the law	(50) Inspection of trading of shops, drug shops, and General wholesale shops	()		()	()
No of businesses issued with trade licenses	(50) Encouraged businessmen to open up businesses	()		()	()
Non Standard Outputs:	N/A				
211101 General Staff Salaries	23,584	1,614	7 %		1,614
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
221012 Small Office Equipment	250	63	25 %		63
222003 Information and communications technology (ICT)	307	77	25 %		77
227001 Travel inland	1,920	480	25 %		480
227004 Fuel, Lubricants and Oils	1,000	200	20 %		200
228002 Maintenance - Vehicles	1,000	200	20 %		200
Wage Rect:	23,584	1,614	7 %		1,614
Non Wage Rect:	4,977	1,144	23 %		1,144
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,561	2,759	10 %		2,759
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(02) Sensitizing the businessmen on how to develop and strengthen their businesses	(2) Businessmen sensitised on how to develop and strengthen their business		()	()Businessmen sensitised on how to develop and strengthen their business
No of businesses assisted in business registration process	(10) Training business men on the processes and requirement for business registration	(4) Business men trained and mentored on business registration		()	()Business men trained and mentored on business registration

## Vote:586 Otuke District

## Quarter1

No. of enterprises linked to UNBS for product quality and standards	(05) Identifying the local procedures and guiding them on the processes for certification by UNBS	(3) Identifying the local processors and guiding them on processes for certification by UNBS	( )	( )Identifying the local processors and guiding them on processes for certification by UNBS
Non Standard Outputs:	Nil	N/A		N/A
227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	450	25 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	450	25 %	450
Reasons for over/under performance:	Insufficient funding and understaffing			
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(0) Nil	( ) NIL	( )	( )NIL
No. of market information reports disseminated	(05) Dissemination of price reports, available market reports and the product quality report	(1) Dissemination of price reports, available market report and the product quality report	( )	( )Dissemination of price reports, available market report and the product quality report
Non Standard Outputs:	Connecting local producers to the available markets within the region and in the country	N/A		N/A
227001 Travel inland	2,000	300	15 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	300	15 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	300	15 %	300
Reasons for over/under performance:	Price fluctuation			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(20) Cooperative groups supervised	(5) Cooperative groups supervised	( )	(5)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(20) Mobilization and training of cooperative groups ready for registration	(2) Cooperative groups mobilised, trained and recommended for registration	( )	(2)Cooperative groups mobilised, trained and recommended for registration
No. of cooperatives assisted in registration	(05) Mobilization and assisting established cooperative groups for registration	(1) Mobilisation of groups conducted	( )	( )Mobilisation of groups conducted
Non Standard Outputs:	Nil	N/A		N/A
227002 Travel abroad	2,400	0	0 %	0

## Vote:586 Otuke District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	0	0 %	0
Reasons for over/under performance: Need to continue supervising the groups for registration and certification				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Training established cooperative groups	N/A		N/A
221003 Staff Training	3,347	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,347	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,347	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Monitoring the operation of cooperatives groups and technical backstopping to the cooperative groups	N/A		N/A
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: N/A				
<i>Total For Trade Industry and Local Development :</i>	<i>23,584</i>	<i>1,614</i>	<i>7 %</i>	<i>1,614</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>16,524</i>	<i>2,394</i>	<i>14 %</i>	<i>2,394</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>40,108</i>	<i>4,009</i>	<i>10.0 %</i>	<i>4,009</i>

# Vote:586 Otuke District

## Quarter1

### 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>482,224</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>4,885</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>4,885</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>4,885</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Maintenance of Community Access Roads	Alangi Orum Sub County Htrs to Oloo Bridge Section	Other Transfers from Central Government		4,885	0
<b>Sector : Education</b>				<b>439,836</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>95,553</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>72,853</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALANGI P.S.	Alangi	Sector Conditional Grant (Non-Wage)		14,239	0
ANEPMOROTO P.S	Anepmoroto	Sector Conditional Grant (Non-Wage)		25,266	0
OBOKO P.S.	Ating	Sector Conditional Grant (Non-Wage)		14,974	0
OKUM P.S.	Abongorwot	Sector Conditional Grant (Non-Wage)		18,374	0
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>22,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Abongorwot Okum PS	Sector Development Grant		22,700	0
<b>Programme : Secondary Education</b>				<b>344,284</b>	<b>0</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>344,284</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Consultancy-1257	Abongorwot Okum Seed SS	Sector Development Grant		17,214	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Abongorwot Okum Seed SS	Sector Development Grant		327,070	0

**Vote:586 Otuke District****Quarter1**

<b>Sector : Health</b>			<b>14,503</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>14,503</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>14,503</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATING HC II	Abongorwot	Sector Conditional Grant (Non-Wage)	7,252	0
BAROCOK HEALTH CENTRE II	Abongorwot	Sector Conditional Grant (Non-Wage)	7,252	0
<b>Sector : Water and Environment</b>			<b>23,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>23,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Abongorwot Amoju	Sector Development Grant	23,000	0
<b>LCIII : Adwari</b>			<b>187,499</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>5,130</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,130</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,130</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of Community Access Roads	Adyerakonya Okwongo TC to Adyerakonya PS	Other Transfers from Central Government	5,130	0
<b>Sector : Education</b>			<b>108,174</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>108,174</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>85,474</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANE P.S.	Okere	Sector Conditional Grant (Non-Wage)	13,837	0
ADER P.S	Olarokwon	Sector Conditional Grant (Non-Wage)	12,565	0
ADYERAKONYA P.S.	Adyerakonya	Sector Conditional Grant (Non-Wage)	13,599	0
OKEE P.S.	Okee	Sector Conditional Grant (Non-Wage)	14,603	0
OKEREMOMKOK P.S.	Okere	Sector Conditional Grant (Non-Wage)	14,365	0

**Vote:586 Otuke District****Quarter1**

OKWONGO P.S.	Olarokwon	Sector Conditional Grant (Non-Wage)	16,506	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Okee Okee PS	Sector Development Grant	22,700	0
<b>Sector : Health</b>			<b>51,195</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>51,195</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>51,195</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
OKWONGO HCIII	Olarokwon Okwongo HC III	Other Transfers from Central Government	29,441	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANE HC II	Adyerakonya	Sector Conditional Grant (Non-Wage)	7,252	0
OKWANG HEALTH CENTRE III	Adyerakonya	Sector Conditional Grant (Non-Wage)	14,503	0
<b>Sector : Water and Environment</b>			<b>23,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Adyerakonya Agwila	Sector Development Grant	23,000	0
<b>LCIII : Alango</b>			<b>411,304</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>14,872</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,872</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,872</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of Community Access Roads	Alango To be used as emergency repairs on bad road	Other Transfers from Central Government	5,872	0
<b>Output : District Roads Maintenance (URF)</b>			<b>9,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



## Vote:586 Otuke District

## Quarter1

Otuke District	Amintenyio Amonmaka to Adwari Border Road	Other Transfers from Central Government	9,000	0
<b>Sector : Education</b>			<b>300,044</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>77,684</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,684</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILONYERO P.S.	Agweng	Sector Conditional Grant (Non-Wage)	18,073	0
ADWARI P.S.	Alango	Sector Conditional Grant (Non-Wage)	15,285	0
Aliwang P.S.	Omito	Sector Conditional Grant (Non-Wage)	27,511	0
AMINTENYO P.S.	Amintenyio	Sector Conditional Grant (Non-Wage)	16,815	0
<b>Programme : Secondary Education</b>			<b>222,360</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>222,360</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADWARI SS	Agweng	Sector Conditional Grant (Non-Wage)	222,360	0
<b>Sector : Health</b>			<b>57,788</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>57,788</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>43,285</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Aliwang HC III	Alango Aliwang HC III	Other Transfers from Central Government	43,285	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,503</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGWETE HEALTH CENTRE II	Agweng	Sector Conditional Grant (Non-Wage)	14,503	0
<b>Sector : Water and Environment</b>			<b>38,600</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>38,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>15,600</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

## Vote:586 Otuke District

## Quarter1

Environmental Impact Assessment - Capital Works-495	Agweng Apur market	Sector Development Grant	600	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Agweng Apur market	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agweng Apur market	Sector Development Grant	14,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Alango Barlonyo	Sector Development Grant	23,000	0
<b>LCIII : Olilim</b>			<b>305,842</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>43,979</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>43,979</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,979</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Olilim Sub County	Olilim Olilim Sub County Hqtrs to Ogwette road (3.5 Km)	Other Transfers from Central Government	6,979	0
<b>Output : District Roads Maintenance (URF)</b>			<b>37,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otuke District	Olilim Ikwee PS to Amachkide PS	Other Transfers from Central Government	37,000	0
<b>Sector : Education</b>			<b>173,724</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>137,954</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>92,509</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERI P.S	Gotojwang	Sector Conditional Grant (Non-Wage)	15,912	0
ALUGA P.S	Anepkide	Sector Conditional Grant (Non-Wage)	13,886	0
ALUTKOT P.S.	Angetta	Sector Conditional Grant (Non-Wage)	11,910	0
BARKEO P.S.	Alula	Sector Conditional Grant (Non-Wage)	8,543	0
IKWEE P.S	Anepkide	Sector Conditional Grant (Non-Wage)	14,416	0

**Vote:586 Otuke District****Quarter1**

OLILIM P.S	Olilim	Sector Conditional Grant (Non-Wage)	17,731	0
TEGWENG P.S.	Anepkide	Sector Conditional Grant (Non-Wage)	10,110	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>45,445</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Angetta Alutkot PS	Sector Development , Grant	22,745	0
Building Construction - Latrines-237	Anepkide Ikwee PS	Sector Development , Grant	22,700	0
<b>Programme : Secondary Education</b>			<b>35,770</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>35,770</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OTUKE SS	Olilim	Sector Conditional Grant (Non-Wage)	35,770	0
<b>Sector : Health</b>			<b>42,139</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>42,139</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>42,139</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
OLILIM HC III	Angetta Olilim HC III	Other Transfers from Central Government	42,139	0
<b>Sector : Water and Environment</b>			<b>46,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Gotojwang Obelowee	Sector Development , Grant	23,000	0
Construction Services - New Structures-402	Anepkide Te Okango	Sector Development , Grant	23,000	0
<b>LCIII : Ogor</b>			<b>1,222,200</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>34,361</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>34,361</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,361</b>	<b>0</b>

## Vote:586 Otuke District

## Quarter1

Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of Community Access Roads	Atanggwata Ogor Sub County HQtrs to Awonkok Swamp (3Km)	Other Transfers from Central Government	7,361	0
<b>Output : District Roads Maintainence (URF)</b>			<b>27,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otuke District	Anyalima Ogor Sub County Htrs to Nam Agago	Other Transfers from Central Government	27,000	0
<b>Sector : Education</b>			<b>1,149,442</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>146,266</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>136,466</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYALIMA P.S.	Anyalima	Sector Conditional Grant (Non-Wage)	13,446	0
AROM P.S.	Omwonylee	Sector Conditional Grant (Non-Wage)	13,055	0
ATANGGWATA P.S.	Atanggwata	Sector Conditional Grant (Non-Wage)	15,858	0
OCIRO P.S.	Anyalima	Sector Conditional Grant (Non-Wage)	16,370	0
ODEROKECH P.S.	Oluro	Sector Conditional Grant (Non-Wage)	14,976	0
OGWENO P.S.	Oluro	Sector Conditional Grant (Non-Wage)	15,129	0
OKUNE P.S.	Oluro	Sector Conditional Grant (Non-Wage)	14,484	0
OLURO P.S.	Oluro	Sector Conditional Grant (Non-Wage)	15,593	0
OMWONYLEE P.S.	Omwonylee	Sector Conditional Grant (Non-Wage)	17,558	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>9,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Anyalima Anyalima PS (Retention)	Sector Development Grant	3,400	0
Building Construction - Assorted Materials-206	Oluro Oderokech PS (Retention)	Sector Development Grant	3,000	0
Building Construction - Building Costs-209	Oluro Oluro PS (Retention)	Sector Development Grant	3,400	0
<b>Programme : Secondary Education</b>			<b>1,003,177</b>	<b>0</b>

## Vote:586 Otuke District

## Quarter1

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,025</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOR SEED SS	Atanggwata	Sector Conditional Grant (Non-Wage)	74,025	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>718,630</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Atanggwata Ogor Seed SS	Sector Development Grant	40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Atanggwata Ogor Seed S.S	Sector Development Grant	678,630	0
<b>Output : Laboratories and Science Room Construction</b>			<b>210,522</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-734	Atanggwata Ogor Seed SS	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Procurement of Chemical reagents for Ogor Seed SS	Atanggwata Ogor Seed SS	Sector Development Grant	8,547	0
Procurement of Science kits for laboratory at Ogor Seed SS	Atanggwata Ogor Seed SS	Sector Development Grant	47,500	0
<b>Sector : Health</b>			<b>38,397</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>38,397</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,148</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
ATANGWATA HC III	Atanggwata Atangwata HC III	Other Transfers from Central Government	15,897	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLURO HC II	Anyalima	Sector Conditional Grant (Non-Wage)	7,252	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>15,249</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Atangwata HC III	Atanggwata Atangwata HC III	Sector Development Grant	15,249	0
<b>LCIII : Ogwette</b>			<b>128,248</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>7,704</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,704</b>	<b>0</b>

## Vote:586 Otuke District

## Quarter1

Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,704</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of Community Access Roads	Alir Angaro Trading Centre to Amarasidi Swamp	Other Transfers from Central Government	7,704	0
<b>Sector : Education</b>			<b>74,544</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>74,544</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,544</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANPII P.S	Acan Pii	Sector Conditional Grant (Non-Wage)	14,942	0
AMACKIDE P.S.	Amunga	Sector Conditional Grant (Non-Wage)	15,350	0
AMONI P.S.	Ogwette	Sector Conditional Grant (Non-Wage)	13,495	0
ATIRAYON P.S.	Ajur	Sector Conditional Grant (Non-Wage)	12,611	0
OGWETE P.S.	Alir	Sector Conditional Grant (Non-Wage)	15,147	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Ogwette Ogwete PS (Retention)	Sector Development Grant	3,000	0
<b>Sector : Water and Environment</b>			<b>46,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Acan Pii Akadodek	Sector Development , Grant	23,000	0
Construction Services - New Structures-402	Alir Otang	Sector Development , Grant	23,000	0
<b>LCIII : Okwang</b>			<b>488,456</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>49,624</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>49,624</b>	<b>0</b>
Lower Local Services				

**Vote:586 Otuke District****Quarter1**

<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,518</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of Community Access Roads	Arwotngo Barocok PS to Akom Village	Other Transfers from Central Government	10,518	0
<b>Output : District Roads Maintenance (URF)</b>			<b>39,106</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otuke District	Opejal Amunga Booster to Adwari Border	Other Transfers from Central Government	10,106	0
Otuke District	Barocok Okwang Sub County to Orit Bridge Road	Other Transfers from Central Government	29,000	0
<b>Sector : Education</b>			<b>292,877</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>148,187</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>125,387</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGOWER P.S.	Arwotngo	Sector Conditional Grant (Non-Wage)	12,184	0
AMELE P.S	Olworngu	Sector Conditional Grant (Non-Wage)	20,234	0
AMUNGA P.S	Opejal	Sector Conditional Grant (Non-Wage)	13,444	0
BARALEGI P.S	Arwotngo	Sector Conditional Grant (Non-Wage)	13,735	0
BARJOBI P.S	Amoyai	Sector Conditional Grant (Non-Wage)	21,408	0
BAROCOK P.S.	Barocok	Sector Conditional Grant (Non-Wage)	13,855	0
OGORO P.S.	Opejal	Sector Conditional Grant (Non-Wage)	12,762	0
OKWANG P.S	Olworngu	Sector Conditional Grant (Non-Wage)	17,765	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Arwotngo Baralegi PS	District Discretionary Development Equalization Grant	22,800	0
<b>Programme : Secondary Education</b>			<b>144,690</b>	<b>0</b>
Lower Local Services				

**Vote:586 Otuke District****Quarter1**

<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>144,690</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKWANG SS	Olworngu	Sector Conditional Grant (Non-Wage)	144,690	0
<b>Sector : Health</b>			<b>99,955</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>99,955</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>84,707</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
BARJOBI HC III	Amoyai Barjobi HC III	Other Transfers from Central Government	19,460	0
OKWANG HC III	Olworngu Okwang HC III	Other Transfers from Central Government	43,492	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUNGA HC II	Amoyai	Sector Conditional Grant (Non-Wage)	7,252	0
ATANGWATA HEALTH CENTRE III	Amoyai	Sector Conditional Grant (Non-Wage)	14,503	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>15,249</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Barjobi HC III	Amoyai Barjobi HC III	Sector Development Grant	15,249	0
<b>Sector : Water and Environment</b>			<b>46,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Amoyai Acooango	Sector Development , Grant	23,000	0
Construction Services - New Structures-402	Olworngu Okwii A	Sector Development , Grant	23,000	0
<b>LCIII : Otuke Town Council</b>			<b>1,615,643</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>74,299</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>74,299</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Barodugu All Parishes	Sector Development Grant	30,000	0



**Vote:586 Otuke District****Quarter1**

<b>Output : Non Standard Service Delivery Capital</b>			<b>44,299</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Purchase of fish fry and feeds	Barodugu District headquarters	Sector Development Grant	5,012	0
Purchase of Tsetse fly traps	Barodugu District headquarters	Sector Development Grant	4,200	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Barodugu All parishes	Sector Development Grant	5,087	0
Cultivated Assets - Plantation-424	Barodugu District headquarters	Sector Development Grant	30,000	0
<b>Sector : Works and Transport</b>			<b>490,138</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>490,138</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>341,089</b>	<b>0</b>
Item : 263370 Sector Development Grant				
District Headquarters	Barodugu Abia Eunice Road	Sector Development Grant	289,789	0
Otuke District	Barodugu Abia Eunice Road (Design)	Sector Development , Grant	22,600	0
Otuke District	Barodugu Ogor and RDC Roads (Retention)	Sector Development , Grant	14,700	0
Retention for Omara Atubu to Ogret Ward Road (MINI MAX)	Barodugu Omara Atubu to Orum Market LCS	Sector Development Grant	14,000	0
<b>Output : District Roads Maintenance (URF)</b>			<b>86,361</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otuke District	Barodugu Across the District (Road Gang)	Other Transfers from Central Government	86,361	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>62,688</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Barodugu ADRICS across the District	Sector Development Grant	8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Across all the District	Sector Development Grant	21,189	0

## Vote:586 Otuke District

## Quarter1

Monitoring, Supervision and Appraisal - Inspections-1261	Barodugu Across all the District	Sector Development Grant	14,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Barodugu District HQTRS	Sector Development Grant	14,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Barodugu District Headquarters	Sector Development Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Barodugu District Headquarters	Sector Development Grant	1,499	0
<b>Sector : Education</b>			<b>55,066</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>30,566</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,366</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGET P.S.	Oget	Sector Conditional Grant (Non-Wage)	11,569	0
ORUM P.S.	Barodugu	Sector Conditional Grant (Non-Wage)	17,798	0
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	Barodugu Orum PS (Retention)	District Discretionary Development Equalization Grant	1,200	0
<b>Programme : Secondary Education</b>			<b>24,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>24,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORUM SS	Barodugu	Sector Conditional Grant (Non-Wage)	24,500	0
<b>Sector : Health</b>			<b>150,030</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>141,119</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>56,113</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:586 Otuke District

## Quarter1

ORUM HC IV	Barodugu Orum HC IV	Other Transfers from Central Government	56,113	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>20,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
ORUM HC IV	Barodugu Orum HC IV	Sector Development Grant	20,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>65,006</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu DHO OFFICE	Transitional Development Grant	65,006	0
<b>Programme : Health Management and Supervision</b>			<b>8,911</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,911</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu District Head Quarters	Sector Development Nil Grant	8,911	0
<b>Sector : Water and Environment</b>			<b>93,104</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>93,104</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>93,104</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Barodugu All 9 boreholes	Sector Development Grant	4,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Barodugu Consultancy for siting	Sector Development Grant	16,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Barodugu Consultant supervision	Sector Development Grant	9,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Barodugu Multi sectoral monitoring	Sector Development Grant	9,654	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Barodugu Pump Parts and Rehabilitation	Sector Development , Grant	47,250	0

## Vote:586 Otuke District

## Quarter1

Construction Services - Maintenance and Repair-400	Barodugu Retention for 2019/2020 and Balance of citing	Sector Development , Grant	6,500	0
<b>Sector : Social Development</b>			<b>299,382</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>299,382</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>299,382</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Barodugu All sub countie	Other Transfers from Central Government	299,382	0
<b>Sector : Public Sector Management</b>			<b>453,623</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>453,623</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>453,623</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Barodugu Adminstration block phase 5 (District HQ)	District Discretionary Development Equalization Grant	174,752	0
Building Construction - Offices-248	Barodugu District Head quarter	Transitional Development Grant	200,000	0
Building Construction - Offices-248	Barodugu Retention for FY 2019-20	District Discretionary Development Equalization Grant	25,248	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Barodugu District HQ	District Discretionary Development Equalization Grant	45,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Barodugu District HQ	District Discretionary Development Equalization Grant	623	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Barodugu Distrect Headquarter	District Discretionary Development Equalization Grant	8,000	0
<b>LCIII : Missing Subcounty</b>			<b>210,459</b>	<b>0</b>
<b>Sector : Education</b>			<b>108,937</b>	<b>0</b>

**Vote:586 Otuke District****Quarter1**

<b>Programme : Skills Development</b>			<b>108,937</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>108,937</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okwang Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	108,937	0
<b>Sector : Health</b>			<b>101,522</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>101,522</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,252</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIWANG HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,252	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>94,271</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALANGO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,252	0
ANEPMOROTO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,503	0
BARJOBI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,503	0
OKWONGO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,503	0
OLILIM HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,503	0
ORUM HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,006	0