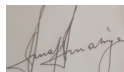

Vote:586 Otuke District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:586 Otuke District for FY 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: 24/02/2021

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 228,092 | 79,706 | 35% |
| Discretionary Government Transfers | 2,940,813 | 1,637,834 | 56% |
| Conditional Government Transfers | 13,232,415 | 6,882,308 | 52% |
| Other Government Transfers | 1,598,016 | 345,372 | 22% |
| External Financing | 336,055 | 46,087 | 14% |
| Total Revenues shares | 18,335,390 | 8,991,307 | 49% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 2,533,794 | 1,563,094 | 1,140,353 | 62% | 45% | 73% |
| Finance | 220,927 | 108,449 | 97,409 | 49% | 44% | 90% |
| Statutory Bodies | 478,131 | 203,330 | 201,400 | 43% | 42% | 99% |
| Production and Marketing | 1,267,579 | 701,595 | 625,393 | 55% | 49% | 89% |
| Health | 2,540,921 | 1,063,608 | 1,002,414 | 42% | 39% | 94% |
| Education | 8,690,712 | 4,186,567 | 3,010,529 | 48% | 35% | 72% |
| Roads and Engineering | 1,152,013 | 586,898 | 321,476 | 51% | 28% | 55% |
| Water | 419,514 | 267,374 | 37,712 | 64% | 9% | 14% |
| Natural Resources | 203,503 | 102,047 | 94,327 | 50% | 46% | 92% |
| Community Based Services | 568,884 | 85,251 | 77,048 | 15% | 14% | 90% |
| Planning | 168,135 | 71,504 | 61,321 | 43% | 36% | 86% |
| Internal Audit | 47,669 | 30,968 | 29,585 | 65% | 62% | 96% |
| Trade Industry and Local Development | 43,608 | 20,621 | 11,500 | 47% | 26% | 56% |
| Grand Total | 18,335,390 | 8,991,307 | 6,710,467 | 49% | 37% | 75% |
| <i>Wage</i> | 9,385,782 | 4,807,301 | 4,314,157 | 51% | 46% | 90% |
| <i>Non-Wage Recurrent</i> | 4,598,425 | 1,901,221 | 1,720,032 | 41% | 37% | 90% |
| <i>Domestic Devt</i> | 4,015,128 | 2,236,698 | 630,191 | 56% | 16% | 28% |
| <i>Donor Devt</i> | 336,055 | 46,087 | 46,087 | 14% | 14% | 100% |

Vote:586 Otuke District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The District cumulatively received 49% of the annual approved budget. The under performance of the revenue out turn was from External financing which under performed at 14%, Other Government Transfer at 22% and Locally Raised revenue at 35%. However, other revenue sources like Discretionary Government Transfer performed at 56%, Conditional Gov't Transfers performed at 52% The under performance was from Statutory Bodies, Health, Education, Finance, LED and Community Based Services which performed at 44%, 42%, 48%, 49%, 47% and 17% respectively due to due to Other Gov't Transfers which under performed like YLP at 0%, , UNEB at 0%, Result Based Financing at 0% and Vegetable Oil Development Project at 0%. However, there was general under performance by all sectors due to Covid 19 and delayed procurement.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 228,092 | 79,706 | 35 % |
| Local Services Tax | 72,000 | 31,706 | 44 % |
| 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 | 33,364 | 54 % |
| Other Fees and Charges | 51,373 | 4,321 | 8 % |
| Miscellaneous receipts/income | 24,000 | 5,600 | 23 % |
| 2a.Discretionary Government Transfers | 2,940,813 | 1,637,834 | 56 % |
| District Unconditional Grant (Non-Wage) | 539,022 | 269,568 | 50 % |
| Urban Unconditional Grant (Non-Wage) | 32,934 | 16,467 | 50 % |
| District Discretionary Development Equalization Grant | 869,173 | 579,449 | 67 % |
| Urban Unconditional Grant (Wage) | 183,459 | 110,855 | 60 % |
| District Unconditional Grant (Wage) | 1,295,927 | 647,963 | 50 % |
| Urban Discretionary Development Equalization Grant | 20,299 | 13,532 | 67 % |
| 2b.Conditional Government Transfers | 13,232,415 | 6,882,308 | 52 % |
| Sector Conditional Grant (Wage) | 7,906,396 | 4,048,483 | 51 % |
| Sector Conditional Grant (Non-Wage) | 1,930,978 | 551,715 | 29 % |
| Sector Development Grant | 2,230,269 | 1,486,846 | 67 % |
| Transitional Development Grant | 265,006 | 135,202 | 51 % |
| General Public Service Pension Arrears (Budgeting) | 419,122 | 419,122 | 100 % |
| Salary arrears (Budgeting) | 0 | 0 | 0 % |
| Pension for Local Governments | 195,978 | 98,605 | 50 % |
| Gratuity for Local Governments | 284,666 | 142,333 | 50 % |
| 2c. Other Government Transfers | 1,598,016 | 345,372 | 22 % |
| Northern Uganda Social Action Fund (NUSAF) | 495,000 | 100,304 | 20 % |
| Support to PLE (UNEB) | 6,911 | 0 | 0 % |
| Uganda Road Fund (URF) | 451,295 | 223,400 | 50 % |
| Vegetable Oil Development Project | 37,501 | 0 | 0 % |
| Youth Livelihood Programme (YLP) | 299,382 | 0 | 0 % |

Vote:586 Otuke District**Quarter2**

| | | | |
|--|-------------------|------------------|-------------|
| Regional Pastoral Livelihoods Resilience Project | 19,500 | 0 | 0 % |
| Uganda Sanitation Fund | 0 | 21,669 | 0 % |
| Results Based Financing (RBF) | 288,427 | 0 | 0 % |
| 3. External Financing | 336,055 | 46,087 | 14 % |
| 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 | 46,087 | 73 % |
| Total Revenues shares | 18,335,390 | 8,991,307 | 49 % |

Cumulative Performance for Locally Raised Revenues

The District cumulatively received shs 79,706,000 out of the annual planned shs 228,092,000 hence performing at 35%. The under performance of the cumulative revenue out turn was due to Covid 19 which negatively affected all revenue sources except Market gates at 54%.

The affected revenue sources performed as below;; Agency, Business licenses, Local Hotel Tax, Local service tax, Miscellaneous receipts/income, Other fees and charges;44%, 25%, 24%, 25%, 8% and 23% respectively.

Cumulative Performance for Central Government Transfers

The district cumulatively received shs: 8,520,142,000= in the quarter out of the annual planned shs: 16,173,228,000= giving a performance of 52%. The revenue sources over performed like from Discretionary Gov't Transfers, DDEG, UDDEG over performed at both 67% and Urban Unconditional Grant wage at 60% due to releases now being transferred only 3 times in a FY by MoFPED, from Conditional Gov't Transfers, Sector Dev't Grant cumulatively over performed at 67% due to the same reason above, Sector Conditional Grant (Non-wage) also under performed at 29%.

General Public Service Pension Arrears (Budgeting) over performed at 100% due to payment of pension arrears.

Cumulative Performance for Other Government Transfers

The annual planned was 1,598,016,000= but the district cumulatively received 345,372,000=translating in to 22% from NUSAF3 and Uganda Road Fund.

Cumulative Performance for External Financing

The district received shs: 46,087,000= out of the annual planned shs: 336,055,000= translating into 14% performance. And the fund was from GAVI alone.

Vote:586 Otuke District

Quarter2

Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 645,926 | 306,551 | 47 % | 161,481 | 162,337 | 101 % |
| District Production Services | 621,653 | 318,843 | 51 % | 155,413 | 255,778 | 165 % |
| Sub- Total | 1,267,579 | 625,393 | 49 % | 316,895 | 418,116 | 132 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,152,013 | 321,476 | 28 % | 278,284 | 250,005 | 90 % |
| Sub- Total | 1,152,013 | 321,476 | 28 % | 278,284 | 250,005 | 90 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 43,608 | 11,500 | 26 % | 10,902 | 7,491 | 69 % |
| Sub- Total | 43,608 | 11,500 | 26 % | 10,902 | 7,491 | 69 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 4,701,973 | 2,092,229 | 44 % | 1,175,494 | 1,145,799 | 97 % |
| Secondary Education | 3,160,412 | 851,535 | 27 % | 845,693 | 586,215 | 69 % |
| Skills Development | 648,376 | 19,830 | 3 % | 162,094 | 19,830 | 12 % |
| Education & Sports Management and Inspection | 179,651 | 46,934 | 26 % | 44,813 | 23,802 | 53 % |
| Special Needs Education | 300 | 0 | 0 % | 75 | 0 | 0 % |
| Sub- Total | 8,690,712 | 3,010,529 | 35 % | 2,228,168 | 1,775,647 | 80 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 855,937 | 187,911 | 22 % | 217,610 | 118,492 | 54 % |
| Health Management and Supervision | 1,684,984 | 814,503 | 48 % | 421,246 | 430,846 | 102 % |
| Sub- Total | 2,540,921 | 1,002,414 | 39 % | 638,856 | 549,337 | 86 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 419,514 | 37,712 | 9 % | 104,879 | 19,690 | 19 % |
| Natural Resources Management | 203,503 | 94,327 | 46 % | 50,456 | 55,614 | 110 % |
| Sub- Total | 623,017 | 132,039 | 21 % | 155,334 | 75,304 | 48 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 568,884 | 77,048 | 14 % | 142,221 | 41,231 | 29 % |
| Sub- Total | 568,884 | 77,048 | 14 % | 142,221 | 41,231 | 29 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,533,794 | 1,140,353 | 45 % | 635,919 | 513,670 | 81 % |
| Local Statutory Bodies | 478,131 | 201,400 | 42 % | 119,533 | 92,414 | 77 % |
| Local Government Planning Services | 168,135 | 61,321 | 36 % | 42,034 | 31,722 | 75 % |
| Sub- Total | 3,180,059 | 1,403,074 | 44 % | 797,485 | 637,806 | 80 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 220,927 | 97,409 | 44 % | 40,947 | 46,772 | 114 % |
| Internal Audit Services | 47,669 | 29,585 | 62 % | 11,917 | 18,433 | 155 % |

Vote:586 Otuke District**Quarter2**

| | | | | | | | |
|--------------------|-------------------|------------|-----------|------|-----------|-----------|-------|
| | <i>Sub- Total</i> | 268,597 | 126,994 | 47 % | 52,864 | 65,206 | 123 % |
| Grand Total | | 18,335,390 | 6,710,467 | 37 % | 4,621,011 | 3,820,142 | 83 % |

Vote:586 Otuke District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,699,993 | 1,140,383 | 67% | 424,998 | 393,692 | 93% |
| District Unconditional Grant (Non-Wage) | 75,378 | 41,660 | 55% | 18,845 | 22,845 | 121% |
| District Unconditional Grant (Wage) | 438,545 | 274,190 | 63% | 109,636 | 157,608 | 144% |
| General Public Service Pension Arrears (Budgeting) | 419,122 | 419,122 | 100% | 104,781 | 0 | 0% |
| Gratuity for Local Governments | 284,666 | 142,333 | 50% | 71,167 | 71,167 | 100% |
| Locally Raised Revenues | 12,000 | 3,000 | 25% | 3,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 106,870 | 62,824 | 59% | 26,718 | 35,672 | 134% |
| Multi-Sectoral Transfers to LLGs_Wage | 167,433 | 98,648 | 59% | 41,858 | 56,790 | 136% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Pension for Local Governments | 195,978 | 98,605 | 50% | 48,994 | 49,611 | 101% |
| Salary arrears (Budgeting) | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 833,800 | 422,710 | 51% | 208,450 | 232,155 | 111% |
| District Discretionary Development Equalization Grant | 276,623 | 262,567 | 95% | 69,156 | 160,744 | 232% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 357,177 | 24,941 | 7% | 89,294 | 2,875 | 3% |
| Transitional Development Grant | 200,000 | 135,202 | 68% | 50,000 | 68,536 | 137% |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 2,533,794 | 1,563,094 | 62% | 633,448 | 625,847 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |

Vote:586 Otuke District**Quarter2**

| | | | | | | |
|--------------------------------|------------------|------------------|------------|----------------|----------------|------------|
| Wage | 605,978 | 372,238 | 61% | 151,495 | 213,799 | 141% |
| Non Wage | 1,094,015 | 710,129 | 65% | 275,974 | 277,266 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 833,800 | 57,987 | 7% | 208,450 | 22,605 | 11% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,533,794 | 1,140,353 | 45% | 635,919 | 513,670 | 81% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 58,017 | 5% | | | |
| Wage | | 600 | | | | |
| Non Wage | | 57,417 | | | | |
| Development Balances | | 364,724 | 86% | | | |
| Domestic Development | | 364,724 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 422,740 | 27% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 62% of its approved work plan revenues for FY 2020/21 and spent 45% leaving unspent balance of 27%. General Pension Service pension arrears, DDEG and Transitional development Grant all over performed at 100%, 95% and 68% 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 Also, DUCG Wage, DUCG Non-Wage, MST-LLGs Non wage and MST-LLGs Wage over performed at 63%, 55%, 59% and 59% respectively Locally Raised Revenues under performed at 25%. In the quarter, the department received 99% of its quarterly out turns and spent 81%. District Un-conditional grant non wage, DDEG and Transitional Development Grant over performed at 121%, 232% and 137% respectively. Also, MST to LLGs wage and Non wage over performed at 136% and 134% respectively. The department spend the funds on paying staff salaries, gratuity arrears, gratuity and pension to staffs and pensioners. payment of retention for the construction of Administration block (district H/q) and Ogwete Sub-County H/q. 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 fully paid by the end of the quarter and funds to conduct state functions planned in the subsequent quarters. 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

General staff salaries, gratuity arrears, gratuity and pension to staffs and pensioners paid. 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

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 220,927 | 108,449 | 49% | 55,232 | 51,350 | 93% |
| District Unconditional Grant (Non-Wage) | 58,801 | 29,401 | 50% | 14,700 | 14,700 | 100% |
| District Unconditional Grant (Wage) | 100,534 | 50,268 | 50% | 25,134 | 25,134 | 100% |
| Locally Raised Revenues | 10,018 | 2,004 | 20% | 2,505 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 51,574 | 26,777 | 52% | 12,894 | 11,516 | 89% |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 220,927 | 108,449 | 49% | 55,232 | 51,350 | 93% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 100,534 | 40,510 | 40% | 25,134 | 20,609 | 82% |
| Non Wage | 120,393 | 56,899 | 47% | 15,813 | 26,163 | 165% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 220,927 | 97,409 | 44% | 40,947 | 46,772 | 114% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 11,040 | 10% | | | |
| Wage | | 9,758 | | | | |
| Non Wage | | 1,282 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 11,040 | 10% | | | |

Vote:586 Otuke District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 49% of its approved work plan revenues and spent 44% leaving unspent balance of 10%. Locally Raised Revenues under performed at 20% and MST-LLGs Non-Wage under performed at 0% In the quarter, department received 93% of its quarterly out turns and spent 114%. Locally Raised Revenue and MST LLGs Wage all under performed at 0%. The funds were used to pay staff salaries, travel in land for submitting final accounts, responses to OAG, 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 planned in the subsequent quarters. While Unspent Non-Wage relates to funds for paying 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

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 478,131 | 203,330 | 43% | 119,533 | 94,345 | 79% |
| District Unconditional Grant (Non-Wage) | 228,573 | 112,097 | 49% | 57,143 | 54,953 | 96% |
| District Unconditional Grant (Wage) | 148,122 | 57,593 | 39% | 37,030 | 27,030 | 73% |
| Locally Raised Revenues | 28,000 | 5,600 | 20% | 7,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 73,436 | 28,041 | 38% | 18,359 | 12,361 | 67% |
| Development Revenues | 0 | 0 | 0% | 45,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 0% | 45,000 | 0 | 0% |
| Total Revenues shares | 478,131 | 203,330 | 43% | 164,533 | 94,345 | 57% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 148,122 | 55,986 | 38% | 37,030 | 25,424 | 69% |
| Non Wage | 330,009 | 145,414 | 44% | 82,502 | 66,990 | 81% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 478,131 | 201,400 | 42% | 119,533 | 92,414 | 77% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 1,931 | 1% | | | |
| Wage | | 1,607 | | | | |
| Non Wage | | 324 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,931 | 1% | | | |

Vote:586 Otuke District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 43% of its approved work plan revenues and spent 42% leaving the unspent balance of 1%. District Unconditional Grant (Wage), Locally Raised Revenue and MST- LLGs-Non wage under performed at 39%, 20% and 38% respectively.

Reasons for unspent balances on the bank account

The terms of office for the Chairperson District Service Commission expired and not yet replaced, The ex-gratia for chairpersons LC1 and LC 11 is not yet paid and payment is effected once at the end of the financial year

Highlights of physical performance by end of the quarter

Salaries for political leaders and technical staff paid, Council related allowances facilitated, Sub County councilors ex-gratia 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

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 954,053 | 476,015 | 50% | 238,513 | 279,750 | 117% |
| District Unconditional Grant (Non-Wage) | 2,488 | 896 | 36% | 622 | 274 | 44% |
| District Unconditional Grant (Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Locally Raised Revenues | 1,000 | 200 | 20% | 250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,200 | 1,632 | 23% | 1,800 | 865 | 48% |
| Other Transfers from Central Government | 221,001 | 100,304 | 45% | 55,250 | 86,218 | 156% |
| Sector Conditional Grant (Non-Wage) | 193,570 | 96,785 | 50% | 48,393 | 48,393 | 100% |
| Sector Conditional Grant (Wage) | 528,793 | 276,198 | 52% | 132,198 | 144,000 | 109% |
| Development Revenues | 313,526 | 225,580 | 72% | 78,381 | 80,915 | 103% |
| Multi-Sectoral Transfers to LLGs_Gou | 239,227 | 176,048 | 74% | 59,807 | 56,149 | 94% |
| Sector Development Grant | 74,299 | 49,533 | 67% | 18,575 | 24,766 | 133% |
| Total Revenues shares | 1,267,579 | 701,595 | 55% | 316,895 | 360,665 | 114% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 528,793 | 262,760 | 50% | 132,198 | 136,945 | 104% |
| Non Wage | 425,260 | 186,586 | 44% | 106,315 | 130,308 | 123% |
| Development Expenditure | | | | | | |
| Domestic Development | 313,526 | 176,048 | 56% | 78,381 | 150,863 | 192% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,267,579 | 625,393 | 49% | 316,895 | 418,116 | 132% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 13,439 | | | | |
| Non Wage | | 13,231 | | | | |
| Development Balances | | 49,533 | 22% | | | |

Vote:586 Otuke District**Quarter2**

| | | | |
|----------------------|---------------|------------|--|
| Domestic Development | 49,533 | | |
| External Financing | 0 | | |
| Total Unspent | 76,202 | 11% | |

Summary of Workplan Revenues and Expenditure by Source

The department received 701,595,000,cumulatively in Q2 being 55% of the annual departmental budget with the following performances in the quarter; district unconditional grant non wage performing at 44 %, locally raised revenue at 0%, Multisectoral transfers to LLG non wage at 48%, other transfer from the Centre at 156% due to release of more NUSAF3 operations funds, Sector Conditional Grant non wage at 100 %, sector conditional grant wage at 109% with recurrent revenue performing at 117% while development revenue performing at 96% overall with multisectoral transfers to LLG performing at 85 % and Sector development grant performing at 133% and expenditure performed at 102% overall with recurrent expenditure wage performing at 104% and non wage performing at 122% leaving 11% as unspent with recurrent unspent being 6% and development unspent being 22%

Reasons for unspent balances on the bank account

The activities which have not been carried out awaits the procurement process and further funding in Q3 to undertake the procurable items and also the procurement of sub county activities in some sub counties 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 and support to NUSAF3 activities implementation.

Vote:586 Otuke District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,080,452 | 956,247 | 46% | 520,113 | 469,862 | 90% |
| District Unconditional Grant (Non-Wage) | 977 | 488 | 50% | 244 | 244 | 100% |
| District Unconditional Grant (Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Locally Raised Revenues | 1,000 | 200 | 20% | 250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,200 | 1,535 | 21% | 1,800 | 1,296 | 72% |
| Other Transfers from Central Government | 288,427 | 0 | 0% | 72,107 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 213,282 | 146,631 | 69% | 53,321 | 53,321 | 100% |
| Sector Conditional Grant (Wage) | 1,569,566 | 807,392 | 51% | 392,392 | 415,001 | 106% |
| Development Revenues | 460,470 | 107,361 | 23% | 115,117 | 65,890 | 57% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 336,055 | 46,087 | 14% | 84,014 | 46,087 | 55% |
| Other Transfers from Central Government | 0 | 21,669 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 59,409 | 39,606 | 67% | 14,852 | 19,803 | 133% |
| Transitional Development Grant | 65,006 | 0 | 0% | 16,251 | 0 | 0% |
| Total Revenues shares | 2,540,921 | 1,063,608 | 42% | 635,230 | 535,752 | 84% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,569,566 | 804,867 | 51% | 392,392 | 425,190 | 108% |
| Non Wage | 510,885 | 127,005 | 25% | 131,347 | 76,480 | 58% |
| Development Expenditure | | | | | | |
| Domestic Development | 124,415 | 24,455 | 20% | 31,104 | 1,580 | 5% |
| External Financing | 336,055 | 46,087 | 14% | 84,014 | 46,087 | 55% |
| Total Expenditure | 2,540,921 | 1,002,414 | 39% | 638,856 | 549,337 | 86% |
| C: Unspent Balances | | | | | | |

Vote:586 Otuke District**Quarter2**

| | | | |
|-----------------------------|---------------|------------|--|
| Recurrent Balances | 24,375 | 3% | |
| Wage | 2,525 | | |
| Non Wage | 21,850 | | |
| Development Balances | 36,819 | 34% | |
| Domestic Development | 36,819 | | |
| External Financing | 0 | | |
| Total Unspent | 61,194 | 6% | |

Summary of Workplan Revenues and Expenditure by Source

The health department cumulatively received 42% of its annual budget and spent 39% leaving 6% unspent balance. There was over performance of revenue out turn from sector conditional grant(non-wage) which performed at 69%, Sector conditional grant(wage) which performed at 51%, Sector development grant which performed at 67%. District unconditional grant non wage performed at 50%. However there was under performance of revenue out turn from District unconditional grant wage which performed at 0%, Locally raised revenue performed at 20%, Multi-sectoral transfers to LLGs non wage performed at 21%, other transfers from central government performed at 0%, District Discretionary Development Equalization performed at 0%, External financing performed at 7% and Transitional development grant which performed at 0%.

Reasons for unspent balances on the bank account

The 6% unspent balance was due to; Unpaid Arrears of some newly recruited health staff, non wage funds meant to conduct COVID-19 activities and domestic development funds meant for payment of capital development projects at the facilities.

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, PBS quarter 1 report prepared and submitted to MOFPED, HMIS 105, HMIS108, HMIS106a, HMIS097b, HMIS107 and weekly surveillance reports submitted to MOH, health, quarter 2 DHT integrated support supervision to health centres conducted, RBF EDHMT facility assessment and verification for quarter 2 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 by health committee, 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, health related trainings on(nutrition, rapid response team guideline, group ANC), performance management training of DHT and incharges conducted, quarterly performance review meeting for quarter 1 conducted, health staff appraisal conducted, prepared the health sector 5 year DDP aligned to the new format, prepared BFP for FY 2021/2022, conducted MCH improvement dialogue meeting in 4 sub-counties and district stakeholders planning meeting for improving MCH services all sponsored by UNFPA, child health days plus implemented in October 2020 supported by GAVI funds and coldchain maintenance and repair in Ating, Aliwang, Kristina and Atangwata health centres. conducted.

Vote:586 Otuke District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 7,284,631 | 3,241,831 | 45% | 1,821,158 | 1,733,995 | 95% |
| District Unconditional Grant (Non-Wage) | 488 | 244 | 50% | 122 | 122 | 100% |
| District Unconditional Grant (Wage) | 50,224 | 25,122 | 50% | 12,556 | 12,561 | 100% |
| Locally Raised Revenues | 1,000 | 200 | 20% | 250 | 0 | 0% |
| 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 | 251,372 | 18% | 352,568 | 208,429 | 59% |
| Sector Conditional Grant (Wage) | 5,808,037 | 2,964,893 | 51% | 1,452,009 | 1,512,883 | 104% |
| Development Revenues | 1,406,081 | 944,736 | 67% | 351,520 | 477,709 | 136% |
| District Discretionary Development Equalization Grant | 24,000 | 26,682 | 111% | 6,000 | 18,682 | 311% |
| Multi-Sectoral Transfers to LLGs_Gou | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Sector Development Grant | 1,377,081 | 918,054 | 67% | 344,270 | 459,027 | 133% |
| Total Revenues shares | 8,690,712 | 4,186,567 | 48% | 2,172,678 | 2,211,704 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 5,858,261 | 2,545,291 | 43% | 1,464,565 | 1,330,609 | 91% |
| Non Wage | 1,426,371 | 225,835 | 16% | 412,083 | 206,936 | 50% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,406,081 | 239,402 | 17% | 351,521 | 238,102 | 68% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 8,690,712 | 3,010,529 | 35% | 2,228,168 | 1,775,647 | 80% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 444,723 | | | | |

Vote:586 Otuke District**Quarter2**

| | | | |
|-----------------------------|------------------|------------|--|
| Non Wage | 25,981 | | |
| Development Balances | 705,334 | 75% | |
| Domestic Development | 705,334 | | |
| External Financing | 0 | | |
| Total Unspent | 1,176,038 | 28% | |

Summary of Workplan Revenues and Expenditure by Source

The department Cumulatively received 48% of the annual approved budget and spent 35% leaving 28% of the quarterly releases unspent. The over performance of the revenue out turn was from DDEG at 111%, Sector development grant at 67%. However, Sector Conditional Grant under performed at 18%, Locally raised Revenue at 20% , MST to Lower Local Government at 0%, and Other transfers from central Government at 0% which were not budgeted .

Reasons for unspent balances on the bank account

The unspent balance was due the Covid 19 Pandemic that made certain projects and activities not to proceed as planned and some projects still undergoing procurement process.

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

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 520,780 | 257,143 | 49% | 130,195 | 136,446 | 105% |
| District Unconditional Grant (Non-Wage) | 1,488 | 744 | 50% | 372 | 372 | 100% |
| District Unconditional Grant (Wage) | 67,996 | 32,999 | 49% | 16,999 | 16,000 | 94% |
| 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 | 223,400 | 50% | 112,824 | 120,074 | 106% |
| Development Revenues | 631,233 | 329,755 | 52% | 157,808 | 172,112 | 109% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 227,456 | 60,571 | 27% | 56,864 | 37,520 | 66% |
| Sector Development Grant | 403,777 | 269,185 | 67% | 100,944 | 134,592 | 133% |
| Total Revenues shares | 1,152,013 | 586,898 | 51% | 288,003 | 308,559 | 107% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 67,996 | 32,995 | 49% | 16,999 | 17,091 | 101% |
| Non Wage | 452,783 | 190,121 | 42% | 113,196 | 139,219 | 123% |
| Development Expenditure | | | | | | |
| Domestic Development | 631,233 | 98,360 | 16% | 148,089 | 93,695 | 63% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,152,013 | 321,476 | 28% | 278,284 | 250,005 | 90% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 4 | | | | |
| Non Wage | | 34,022 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 231,396 | | | | |

Vote:586 Otuke District**Quarter2**

| | | | |
|----------------------|----------------|------------|--|
| External Financing | 0 | | |
| Total Unspent | 265,422 | 45% | |

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 51% of the annual budget and spent 28% leaving unspent balance of 45% of the quarterly release. There was under performance in locally raised revenue at 0%, Other transfers from Central government at 50%, MST to LLG at 27%.

Reasons for unspent balances on the bank account

The unspent balance was due to some project still undergoing procurement process, and under staffing.

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

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 103,810 | 56,905 | 55% | 25,953 | 30,953 | 119% |
| District Unconditional Grant (Wage) | 44,597 | 27,299 | 61% | 11,149 | 16,149 | 145% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 59,213 | 29,607 | 50% | 14,803 | 14,803 | 100% |
| Development Revenues | 315,704 | 210,469 | 67% | 78,926 | 105,235 | 133% |
| Sector Development Grant | 315,704 | 210,469 | 67% | 78,926 | 105,235 | 133% |
| Total Revenues shares | 419,514 | 267,374 | 64% | 104,879 | 136,187 | 130% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 44,597 | 20,275 | 45% | 11,149 | 10,354 | 93% |
| Non Wage | 59,213 | 14,947 | 25% | 14,803 | 8,096 | 55% |
| Development Expenditure | | | | | | |
| Domestic Development | 315,704 | 2,490 | 1% | 78,926 | 1,240 | 2% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 419,514 | 37,712 | 9% | 104,879 | 19,690 | 19% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 21,683 | 38% | | | |
| Wage | | 7,024 | | | | |
| Non Wage | | 14,660 | | | | |
| Development Balances | | 207,979 | 99% | | | |
| Domestic Development | | 207,979 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 229,662 | 86% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 68% of its planned annual target and spend 9% of its quarterly release leaving 86% unspent.

Reasons for unspent balances on the bank account

Vote:586 Otuke District

Quarter2

The department received 68% of its planned annual budget and spent 14% leaving 86% 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, vehicles for water office maintained, water user committee formed fuel, lubricant and oil paid

Vote:586 Otuke District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 164,842 | 80,541 | 49% | 41,210 | 40,070 | 97% |
| District Unconditional Grant (Non-Wage) | 7,442 | 3,721 | 50% | 1,860 | 1,860 | 100% |
| District Unconditional Grant (Wage) | 137,924 | 68,962 | 50% | 34,481 | 34,481 | 100% |
| Locally Raised Revenues | 2,000 | 400 | 20% | 500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,560 | 0 | 0% | 640 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 14,916 | 7,458 | 50% | 3,729 | 3,729 | 100% |
| Development Revenues | 38,661 | 21,506 | 56% | 9,665 | 11,520 | 119% |
| District Discretionary Development Equalization Grant | 15,061 | 10,041 | 67% | 3,765 | 5,020 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 23,600 | 11,465 | 49% | 5,900 | 6,500 | 110% |
| Total Revenues shares | 203,503 | 102,047 | 50% | 50,876 | 51,591 | 101% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 137,924 | 68,864 | 50% | 34,481 | 40,735 | 118% |
| Non Wage | 26,918 | 11,048 | 41% | 6,309 | 6,279 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 38,661 | 14,415 | 37% | 9,665 | 8,600 | 89% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 203,503 | 94,327 | 46% | 50,456 | 55,614 | 110% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 629 | 1% | | | |
| Wage | | 98 | | | | |
| Non Wage | | 531 | | | | |
| Development Balances | | 7,091 | 33% | | | |
| Domestic Development | | 7,091 | | | | |
| External Financing | | 0 | | | | |

Vote:586 Otuke District**Quarter2**

| | | | |
|----------------------|--------------|-----------|--|
| Total Unspent | 7,720 | 8% | |
|----------------------|--------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

The department cumuatively received 50% of its annual approved budget and spent 46% leaving 8% unspent. The over performance out turn was due to DDEG that over performed at 67% 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 49%. 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 14% 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

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 247,676 | 83,751 | 34% | 61,919 | 25,834 | 42% |
| District Unconditional Grant (Non-Wage) | 11,442 | 5,721 | 50% | 2,860 | 2,860 | 100% |
| District Unconditional Grant (Wage) | 184,375 | 58,320 | 32% | 46,094 | 12,715 | 28% |
| Locally Raised Revenues | 2,377 | 475 | 20% | 594 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 21,305 | 5,147 | 24% | 5,326 | 3,215 | 60% |
| Sector Conditional Grant (Non-Wage) | 28,177 | 14,088 | 50% | 7,044 | 7,044 | 100% |
| Development Revenues | 321,208 | 1,500 | 0% | 80,302 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 21,826 | 1,500 | 7% | 5,457 | 0 | 0% |
| Other Transfers from Central Government | 299,382 | 0 | 0% | 74,846 | 0 | 0% |
| Total Revenues shares | 568,884 | 85,251 | 15% | 142,221 | 25,834 | 18% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 184,375 | 56,877 | 31% | 46,094 | 29,052 | 63% |
| Non Wage | 63,301 | 18,671 | 29% | 15,825 | 12,179 | 77% |
| Development Expenditure | | | | | | |
| Domestic Development | 321,208 | 1,500 | 0% | 80,302 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 568,884 | 77,048 | 14% | 142,221 | 41,231 | 29% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 8,203 | 10% | | | |
| Wage | | 1,443 | | | | |
| Non Wage | | 6,760 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 8,203 | 10% | | | |

Vote:586 Otuke District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 15% of the revenue and spent 14% leaving 10% unspent. The DUCG wage cumulatively performed at 32% and DUCG non wage performed at 50%. because most of the activities were scheduled for quarter two. However, other 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 to facilitate the PWD groups in quarter three.

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, FAL monitoring was also conducted and stationary procured.

Vote:586 Otuke District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 143,135 | 54,837 | 38% | 35,784 | 20,011 | 56% |
| District Unconditional Grant (Non-Wage) | 45,095 | 22,547 | 50% | 11,274 | 10,841 | 96% |
| District Unconditional Grant (Wage) | 86,400 | 30,600 | 35% | 21,600 | 9,000 | 42% |
| Locally Raised Revenues | 6,000 | 1,200 | 20% | 1,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 5,640 | 490 | 9% | 1,410 | 170 | 12% |
| Development Revenues | 25,000 | 16,667 | 67% | 6,250 | 8,333 | 133% |
| District Discretionary Development Equalization Grant | 25,000 | 16,667 | 67% | 6,250 | 8,333 | 133% |
| Total Revenues shares | 168,135 | 71,504 | 43% | 42,034 | 28,345 | 67% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 86,400 | 27,587 | 32% | 21,600 | 11,942 | 55% |
| Non Wage | 56,735 | 20,515 | 36% | 14,184 | 12,561 | 89% |
| Development Expenditure | | | | | | |
| Domestic Development | 25,000 | 13,219 | 53% | 6,250 | 7,219 | 115% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 168,135 | 61,321 | 36% | 42,034 | 31,722 | 75% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 6,735 | 12% | | | |
| Wage | | 3,013 | | | | |
| Non Wage | | 3,722 | | | | |
| Development Balances | | | | | | |
| | | 3,448 | 21% | | | |
| Domestic Development | | 3,448 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 10,183 | 14% | | | |

Vote:586 Otuke District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 43% out of the annual approved budget and spent 36% leaving 14% of the quarterly release unspent. District Unconditional Grant non wage and District Unconditional Grant wage performed at 50% and 35% respectively. Multi-Sectoral Transfer to LLGs and Local revenue under performed at 9% and 20% respectively. DDEG over performed at 67%.

Reasons for unspent balances on the bank account

The unspent balance was due to the fact that the planner is being paid as a professional and some projects still under going procurement process.

Highlights of physical performance by end of the quarter

PRDP3 monitoring of projects conducted, reports produced and submitted, vehicle repair and maintenance, travel inland, allowances, fuel and lubricant paid, District Development pant produced.

Vote:586 Otuke District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 45,669 | 29,635 | 65% | 11,417 | 18,367 | 161% |
| District Unconditional Grant (Non-Wage) | 11,018 | 5,509 | 50% | 2,755 | 2,755 | 100% |
| District Unconditional Grant (Wage) | 13,625 | 10,819 | 79% | 3,406 | 7,413 | 218% |
| Locally Raised Revenues | 3,000 | 600 | 20% | 750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,000 | 500 | 25% | 500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Wage | 16,026 | 12,207 | 76% | 4,006 | 8,200 | 205% |
| Development Revenues | 2,000 | 1,333 | 67% | 500 | 667 | 133% |
| District Discretionary Development Equalization Grant | 2,000 | 1,333 | 67% | 500 | 667 | 133% |
| Total Revenues shares | 47,669 | 30,968 | 65% | 11,917 | 19,034 | 160% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 29,651 | 22,035 | 74% | 7,413 | 15,183 | 205% |
| Non Wage | 16,018 | 6,400 | 40% | 4,005 | 2,600 | 65% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,000 | 1,150 | 58% | 500 | 650 | 130% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 47,669 | 29,585 | 62% | 11,917 | 18,433 | 155% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,200 | 4% | | | |
| Wage | | 991 | | | | |
| Non Wage | | 209 | | | | |
| Development Balances | | 183 | 14% | | | |
| Domestic Development | | 183 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,384 | 4% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 65% of its approved work plan revenues and spent 62% leaving unspent balance of 4%. DDEG over performed at 67% because the grant is released in three quarters against planned 4 quarters. Locally Raised Revenues under performed at 20%. In the quarter, DDEG and District Unconditional Grant (wage) over performed at 133% and 218% while Local Revenues under performed at 0%. The funds were used to pay general staff salaries, pay for travel in land to submit report and audit responses to MoFPED, 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 submitting 1st quarter Audit report as well as submitting audit responses, allowances paid for conducting 2nd quarter audit and monitoring of DDEG projects. Fuel and stationery procured

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 40,108 | 19,454 | 49% | 10,027 | 9,527 | 95% |
| District Unconditional Grant (Non-Wage) | 2,977 | 1,488 | 50% | 744 | 744 | 100% |
| District Unconditional Grant (Wage) | 23,584 | 11,792 | 50% | 5,896 | 5,896 | 100% |
| Locally Raised Revenues | 2,000 | 400 | 20% | 500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 11,547 | 5,774 | 50% | 2,887 | 2,887 | 100% |
| Development Revenues | 3,500 | 1,167 | 33% | 875 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 3,500 | 1,167 | 33% | 875 | 0 | 0% |
| Total Revenues shares | 43,608 | 20,621 | 47% | 10,902 | 9,527 | 87% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 23,584 | 3,871 | 16% | 5,896 | 2,257 | 38% |
| Non Wage | 16,524 | 6,462 | 39% | 4,131 | 4,068 | 98% |
| Development Expenditure | | | | | | |
| Domestic Development | 3,500 | 1,167 | 33% | 875 | 1,167 | 133% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 43,608 | 11,500 | 26% | 10,902 | 7,491 | 69% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 9,121 | 47% | | | |
| Wage | | 7,921 | | | | |
| Non Wage | | 1,200 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 9,121 | 44% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 47% of the annual planned budget and spent 26% leaving 44% unspent. District Unconditional Grant wage and non wage performed both at 50% ,Locally raised revenue performed 20%, Sector conditional grant performed at 50% and then Multi-sectoral transfer to LLGs performed at 33%.

Reasons for unspent balances on the bank account

The unspent balance was for the payment of salaries of the tourism officer who is not yet recruited.

Highlights of physical performance by end of the quarter

staff salaries paid, business communities trained on business skills,fuel procured, oil and lubricants bought, travel inland expenses met, stationary procured.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|--|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Administration 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 | Administration functions coordinated and all government projects monitored |
| 211101 General Staff Salaries | 438,545 | 215,218 | 49 % | | 116,267 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 1,050 | 35 % | | 463 |
| 212102 Pension for General Civil Service | 195,978 | 92,566 | 47 % | | 44,979 |
| 213004 Gratuity Expenses | 284,666 | 112,098 | 39 % | | 40,931 |
| 221005 Hire of Venue (chairs, projector, etc) | 499 | 20 | 4 % | | 20 |
| 221008 Computer supplies and Information Technology (IT) | 898 | 115 | 13 % | | 115 |
| 221009 Welfare and Entertainment | 1,000 | 200 | 20 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,500 | 50 % | | 750 |
| 221012 Small Office Equipment | 2,000 | 700 | 35 % | | 250 |
| 222001 Telecommunications | 1,200 | 600 | 50 % | | 300 |
| 223005 Electricity | 900 | 450 | 50 % | | 450 |
| 223006 Water | 600 | 247 | 41 % | | 157 |
| 224004 Cleaning and Sanitation | 1,982 | 690 | 35 % | | 245 |
| 227001 Travel inland | 21,158 | 10,050 | 47 % | | 4,856 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 6,000 | 50 % | | 3,000 |
| 228002 Maintenance - Vehicles | 2,000 | 1,000 | 50 % | | 1,000 |
| 321608 General Public Service Pension arrears (Budgeting) | 419,122 | 406,778 | 97 % | | 125,109 |
| Wage Rect: | 438,545 | 215,218 | 49 % | | 116,267 |
| Non Wage Rect: | 950,003 | 634,064 | 67 % | | 222,624 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,388,548 | 849,281 | 61 % | | 338,892 |
| Reasons for over/under performance: | The over performance of 61% relates to General Public pension arrears which was released 100% and paid to beneficiaries | | | | |
| Output : 138102 Human Resource Management Services | | | | | |

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| | | | | |
|--|--|--|--|--|
| %age of LG establish posts filled | (80%) Advertising for all the critical posts with available wage | (5%) Submission of need for recruitment of critical staff | (20%)Obtaining clearance from MoPS for recruitment | (Nil)Nil |
| %age of staff appraised | (100%) All the staff appraised | (Nil) Monitoring staff performance | (0)Monitoring staff performance | (Nil)Monitoring staff performance |
| %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 | (0) | (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 | (98%) Monthly payment of pension to verified pensioners | (0) | (98%)Monthly payment of pension to verified pensioners |
| Non Standard Outputs: | Mentoring and training of staff. | 2 Induction of newly recruited staff and deputy head teachers done and 1 performance management training conducted | Mentoring and training staff | 1 Induction of newly promoted Deputy Head Teachers Primary Schools done |
| 213002 Incapacity, death benefits and funeral expenses | 3,000 | 500 | 17 % | 500 |
| 221002 Workshops and Seminars | 8,050 | 3,350 | 42 % | 3,350 |
| 221003 Staff Training | 11,500 | 6,200 | 54 % | 2,530 |
| 221008 Computer supplies and Information Technology (IT) | 1,150 | 380 | 33 % | 0 |
| 221009 Welfare and Entertainment | 5,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 200 | 50 % | 100 |
| 221012 Small Office Equipment | 1,150 | 0 | 0 % | 0 |
| 222001 Telecommunications | 544 | 109 | 20 % | 0 |
| 225001 Consultancy Services- Short term | 1,150 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,800 | 1,400 | 50 % | 1,050 |
| 227004 Fuel, Lubricants and Oils | 500 | 250 | 50 % | 125 |
| 228002 Maintenance - Vehicles | 300 | 75 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,544 | 2,534 | 20 % | 1,775 |
| Gou Dev: | 23,000 | 9,930 | 43 % | 5,880 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 35,544 | 12,464 | 35 % | 7,655 |
| Reasons for over/under performance: | The under performance of 35% is attributed to none utilization of funds budgeted for state functions and funeral expenses planned for the sub-sequence quarters. | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Programmes and activities of LLGs coordinated and managed. | 2 quarterly monitoring and support supervision of LLGs conducted | Programmes and activities of LLGs coordinated, monitored and managed | Quarterly monitoring and support supervision of LLGs conducted |

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| | | | | | |
|--|--|--|--|--|--|
| 211101 | General Staff Salaries | 0 | 78,372 | 0 % | 38,475 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 2,000 | 400 | 20 % | 0 |
| 222001 | Telecommunications | 1,000 | 500 | 50 % | 250 |
| 227001 | Travel inland | 2,000 | 1,000 | 50 % | 500 |
| 227004 | Fuel, Lubricants and Oils | 6,000 | 3,000 | 50 % | 2,000 |
| | Wage Rect: | 0 | 78,372 | 0 % | 38,475 |
| | Non Wage Rect: | 11,000 | 4,900 | 45 % | 2,750 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 11,000 | 83,272 | 757 % | 41,225 |
| Reasons for over/under performance: | | The under performance of 45% is attributed to none realization of Locally Raised Revenues to finance allowances for support supervision of LLGs. | | | |
| 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 | 2,297 | 50 % | 1,148 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,597 | 2,297 | 50 % | 1,148 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,597 | 2,297 | 50 % | 1,148 |
| Reasons for over/under performance: | | The good performance of 50% is due to timely release and absorption of funds for payroll printing. | | | |
| Output : 138111 Records Management Services | | | | | |
| %age of staff trained in Records Management | | (50%) Mentoring staff on management of records. | (25%) mentoring staff on management of records | (25%)mentoring staff on management of records | (25%)mentoring staff on management of records |
| Non Standard Outputs: | | Correspondences managed | Correspondences managed, collected,received and delivered | Correspondences managed and delivered | Daily correspondences managed, collected,received and delivered |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | 250 | 50 % | 125 |
| 221012 | Small Office Equipment | 250 | 125 | 50 % | 63 |
| 222001 | Telecommunications | 250 | 125 | 50 % | 63 |
| 227001 | Travel inland | 3,000 | 1,040 | 35 % | 445 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 1,540 | 39 % | 695 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 1,540 | 39 % | 695 |

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Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---|---|
| Reasons for over/under performance: | The under performance of 30% is attributed to none release of Locally Raised Revenues to facilitates planned travel in land for collecting and distributing correspondences. | | | | |
| Output : 138113 Procurement Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Supporting procurement system | dvertising 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 | | Receiving and evaluation of bids conducted | Receiving and evaluation of bids conducted |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 470 | 47 % | | 270 |
| 221001 Advertising and Public Relations | 1,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 400 | 50 % | | 200 |
| 221012 Small Office Equipment | 400 | 200 | 50 % | | 100 |
| 227001 Travel inland | 1,800 | 900 | 50 % | | 450 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,000 | 1,970 | 39 % | | 1,020 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,000 | 1,970 | 39 % | | 1,020 |
| Reasons for over/under performance: | The under performance of 39% is due to none realization of Locally Raised Revenues to finance advertising of tenders. | | | | |
| Capital Purchases | | | | | |
| Output : 138172 Administrative Capital | | | | | |
| 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)Bid opening and evaluation conducted | (0)Procurement process of sourcing the supplier is on-going |
| No. of existing administrative buildings rehabilitated | (0) Nil | (0) Nil | | (0)Nil | (0)Nil |
| No. of solar panels purchased and installed | (0) Nil | (0) Nil | | (0)Nil | (0)Nil |
| No. of administrative buildings constructed | (1) Administrative Office block with Council hall phase 5 | (0) Construction of administration office block on going | | (0)Evaluation of bidders and signing of contracts agreement conducted | (0)Construction of administration office block on going |
| No. of vehicles purchased | (0) Nil | (0) Nil | | (0)Nil | (0)Nil |

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| No. of motorcycles purchased | (5) 5 Motor Cycles | () Supplier identified and signing of contracts agreement is on going | (0)Evaluating the bids and signing contracts with the best evaluated bidders | (0)Supplier identified and signing of contracts agreement is on going |
|---------------------------------------|---|--|--|---|
| Non Standard Outputs: | N/A | Monthly monitoring and supervision of projects done | Nil | Monthly monitoring and supervision of projects done |
| 312101 Non-Residential Buildings | 400,000 | 31,762 | 8 % | 13,849 |
| 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 | 31,762 | 7 % | 13,849 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 453,623 | 31,762 | 7 % | 13,849 |
| Reasons for over/under performance: | The under performance of 7% is attributed to long procurement processes that led to late award of contracts and delay in payments of contractors. | | | |
| Total For Administration : Wage Rect: | 438,545 | 293,590 | 67 % | 154,742 |
| Non-Wage Reccurent: | 987,144 | 647,304 | 66 % | 230,012 |
| GoU Dev: | 476,623 | 41,692 | 9 % | 19,729 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 1,902,313 | 982,587 | 51.7 % | 404,484 |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---------------------------------|------------------------------------|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2020-10-30) Annual performance report produced and submitted | (1) Annual performance report produced and submitted | () | | ()Nil |
| 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 | 40,510 | 40 % | | 20,609 |
| 213001 Medical expenses (To employees) | 1,000 | 345 | 35 % | | 295 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 500 | 50 % | | 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 % | | 0 |
| 221009 Welfare and Entertainment | 500 | 125 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,164 | 237 | 20 % | | 37 |
| 221012 Small Office Equipment | 400 | 200 | 50 % | | 100 |
| 221017 Subscriptions | 1,000 | 500 | 50 % | | 500 |
| 222001 Telecommunications | 400 | 200 | 50 % | | 100 |
| 222003 Information and communications technology (ICT) | 320 | 160 | 50 % | | 80 |
| 223005 Electricity | 2,000 | 1,000 | 50 % | | 500 |
| 227001 Travel inland | 3,500 | 1,450 | 41 % | | 625 |
| 227004 Fuel, Lubricants and Oils | 5,926 | 2,963 | 50 % | | 1,481 |
| 228002 Maintenance - Vehicles | 8,000 | 3,982 | 50 % | | 1,982 |
| Wage Rect: | 100,534 | 40,510 | 40 % | | 20,609 |
| Non Wage Rect: | 27,000 | 11,735 | 43 % | | 5,951 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 127,534 | 52,245 | 41 % | | 26,560 |
| Reasons for over/under performance: | The Under performance of 41% is due to failure to released Local Revenue to implement planned activities like staff training and workshop for Accounts staffs. | | | | |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---------------------------------|---|
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | () Enumeration of taxpayers, assessments, up date of database, collections and enforcement, reporting. | (31,706,000) 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 | | () | ()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. | (47,499,000) Business Licenses, Agency Fees, market gates, other fees and charges assessed and collected | | () | ()Business Licenses, Agency Fees, market gates, other fees and charges assessed and 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 | | | Review meetings and support supervision of revenue performance done |
| 213001 Medical expenses (To employees) | 1,000 | 200 | 20 % | | 200 |
| 221002 Workshops and Seminars | 500 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 100 | 20 | 20 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 80 | 20 % | | 0 |
| 222001 Telecommunications | 100 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 100 | 20 | 20 % | | 0 |

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| | | | | |
|---|---|--|------|--|
| 227001 Travel inland | 1,618 | 321 | 20 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,818 | 641 | 17 % | 200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,818 | 641 | 17 % | 200 |
| Reasons for over/under performance: | The under performance of 17% is due to none realization of locally raised revenues to facilitates planned activities of monitoring Local revenue Collection and COVIS-19 pandemic that disrupted markets performance. | | | |
| 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. | () Budget conference being conducted | () | ()Nil |
| 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. | () Budget conference being conducted | () | ()Nil |
| 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 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 27 | 14 % | 0 |
| 227001 Travel inland | 1,000 | 200 | 20 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,200 | 427 | 19 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,200 | 427 | 19 % | 0 |
| Reasons for over/under performance: | The under performance of 19% relate to none utilization of funds meant for laying and discussing draft budget planned for the subsequent quarters. | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |

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| | | | | |
|---|--|---|--|---|
| 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 | |
| 221011 Printing, Stationery, Photocopying and Binding | 10 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,791 | 350 | 20 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,801 | 350 | 19 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,801 | 350 | 19 % | 0 |
| Reasons for over/under performance: | The under performance of 19% is attributed to minimal travel in land to MoFPED since all the payments were made at the district H/q since the district is on IFMS | | | |
| 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 | (31/8/2020) 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: | Nil | | | Nil |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 | 50 % | 250 |
| 227001 Travel inland | 3,000 | 1,500 | 50 % | 778 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 2,000 | 50 % | 1,028 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 2,000 | 50 % | 1,028 |
| Reasons for over/under performance: | The performance of 50% is attributed to timely release and access of funds to support preparation of final account. | | | |
| Output : 148106 Integrated Financial Management System | | | | |
| N/A | | | | |

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| | | | | |
|-------------------------------------|---|--|--|--------|
| 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 | 10,970 | 50 % | 5,470 |
| 227001 Travel inland | 8,000 | 3,999 | 50 % | 1,999 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 14,969 | 50 % | 7,469 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 14,969 | 50 % | 7,469 |
| Reasons for over/under performance: | The performance of 50% is attributed to timely access and utilization of funds to implement IFMS activities in the district and paying fuel for IFMS generator. | | | |
| Total For Finance : Wage Rect: | 100,534 | 40,510 | 40 % | 20,609 |
| Non-Wage Reccurent: | 68,819 | 30,122 | 44 % | 14,648 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 169,353 | 70,632 | 41.7 % | 35,257 |

Vote:586 Otuke District

Quarter2

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|---|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 in quarter 1 and 2 | | 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 | 49,187 | 41 % | | 25,424 |
| 211103 Allowances (Incl. Casuals, Temporary) | 125,614 | 60,490 | 48 % | | 27,887 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 500 | 50 % | | 250 |
| 221003 Staff Training | 8,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,600 | 320 | 20 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 700 | 50 % | | 350 |
| 221012 Small Office Equipment | 800 | 398 | 50 % | | 200 |
| 227001 Travel inland | 9,840 | 4,020 | 41 % | | 960 |
| 227004 Fuel, Lubricants and Oils | 7,200 | 3,600 | 50 % | | 1,800 |
| 228002 Maintenance - Vehicles | 1,500 | 750 | 50 % | | 375 |
| Wage Rect: | 120,326 | 49,187 | 41 % | | 25,424 |
| Non Wage Rect: | 156,954 | 70,778 | 45 % | | 31,822 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 277,279 | 119,965 | 43 % | | 57,245 |
| Reasons for over/under performance: | There was under performance in wage due to the expiry of term of the chairperson District Service Commission, there was also under performance in non wage due to unpaid Ex-gratia to the chairpersons LC1 and LC 11 which is always paid at the end of the financial year. | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

Vote:586 Otuke District

Quarter2

| 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 | 1,650 | 38 % | 390 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 100 | 50 % | 50 |
| 227001 Travel inland | 480 | 240 | 50 % | 240 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 1,990 | 40 % | 680 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 1,990 | 40 % | 680 |

Reasons for over/under performance: There was under performance due to non facilitation of allowance whose terms expired and not yet replaced

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 | Allowances and other expenses facilitated |
|---|---|---|---|---|
| 211101 General Staff Salaries | 27,796 | 6,799 | 24 % | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,700 | 2,850 | 50 % | 1,425 |
| 221001 Advertising and Public Relations | 3,200 | 1,600 | 50 % | 805 |
| 221009 Welfare and Entertainment | 1,500 | 750 | 50 % | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 400 | 50 % | 200 |
| 221012 Small Office Equipment | 1,000 | 500 | 50 % | 250 |
| 224004 Cleaning and Sanitation | 132 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,500 | 750 | 50 % | 375 |
| 227004 Fuel, Lubricants and Oils | 700 | 135 | 19 % | 0 |
| Wage Rect: | 27,796 | 6,799 | 24 % | 0 |
| Non Wage Rect: | 14,532 | 6,985 | 48 % | 3,430 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 42,328 | 13,784 | 33 % | 3,430 |

Reasons for over/under performance: There was general under performance due to non functionality of the District Service Commission since some of the members term expired

Output : 138204 LG Land Management Services

| | | |
|--|--|--|
| No. of land applications (registration, renewal, lease extensions) cleared | (50) land application reviewed and processed | (15) Land application reviewed and processed |
| No. of Land board meetings | (4) Land Board meeting facilitated | (1) Land Board meeting facilitated |

Vote:586 Otuke District**Quarter2**

| | | | | |
|---|---|--|--|--|
| 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 | 2,620 | 50 % | 1,310 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 350 | 50 % | 175 |
| 227001 Travel inland | 1,103 | 550 | 50 % | 275 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,071 | 3,520 | 50 % | 1,760 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,071 | 3,520 | 50 % | 1,760 |
| Reasons for over/under performance: | There was over performance due to conducting land board related activities like facilitation of board members submission of reports | | | |
| Output : 138205 LG Financial Accountability | | | | |
| No. of Auditor Generals queries reviewed per LG | (25) Auditor General Reports handled | (0)Nil | (0) | |
| No. of LG PAC reports discussed by Council | (4) Internal Auditor and Auditor General reports handled. Recommendations forwarded to council for treasury memorandum | (1)Quarterly Internal Auditor Reports discussed and Recommendation forwarded to Council for resolution for effective implementation by Accounting Officers | (0) | |
| Non Standard Outputs: | Government projects and prgrammes monitored and inspected for Value for Money | Quarterly Internal Auditor Reports discussed and Recommendation forwarded to Council, Meals, stationary, fuel and allowances facilitated for the Public Accounts Committee members | Government Projects and programmes monitored for Value for Money | Quarterly Internal Auditor Reports discussed and Recommendation forwarded to Council, Meals, stationary, fuel and allowances facilitated for the Public Accounts Committee members |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,400 | 4,700 | 50 % | 2,350 |
| 227001 Travel inland | 2,000 | 1,000 | 50 % | 500 |
| 227004 Fuel, Lubricants and Oils | 800 | 400 | 50 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,200 | 6,100 | 50 % | 3,050 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,200 | 6,100 | 50 % | 3,050 |
| Reasons for over/under performance: | There was generally over performance due to handling of Internal Audit reports and Auditors General reports and submitted to Ministry of Local Government and Ministry of finance | | | |
| 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 | (0) | |

Vote:586 Otuke District

Quarter2

| | | | | |
|---|--|---|--|---|
| 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 |
| 224004 Cleaning and Sanitation | 500 | 250 | 50 % | 125 |
| 227001 Travel inland | 9,500 | 3,850 | 41 % | 875 |
| 227004 Fuel, Lubricants and Oils | 22,400 | 11,200 | 50 % | 5,600 |
| 228002 Maintenance - Vehicles | 3,016 | 908 | 30 % | 258 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 35,416 | 16,208 | 46 % | 6,858 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 35,416 | 16,208 | 46 % | 6,858 |
| Reasons for over/under performance: | There was over performance as a results of facilitation of the District Executive Committee in performing their oversight roles on various government projects | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Government Projects and programmes monitored | All committee activities well facilitated | Government Projects and Programmes monitored for value for money | Government Projects and Programmes monitored for value for money |
| 211103 Allowances (Incl. Casuals, Temporary) | 17,320 | 8,398 | 48 % | 4,068 |
| 221011 Printing, Stationery, Photocopying and Binding | 679 | 100 | 15 % | 0 |
| 221012 Small Office Equipment | 321 | 64 | 20 % | 0 |
| 227001 Travel inland | 7,080 | 3,230 | 46 % | 1,510 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,400 | 11,792 | 46 % | 5,578 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,400 | 11,792 | 46 % | 5,578 |
| Reasons for over/under performance: | There was under performance due to restriction on travel inland due to Covid 19 pandemic, there was need to save for other standing committee sitting | | | |
| Total For Statutory Bodies : Wage Rect: | 148,122 | 55,986 | 38 % | 25,424 |
| Non-Wage Reccurent: | 256,573 | 117,373 | 46 % | 53,178 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 404,695 | 173,359 | 42.8 % | 78,601 |

Vote:586 Otuke District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|--|
| 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 | 262,760 | 50 % | | 136,945 |
| 226001 Insurances | 3,500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 50,133 | 25,030 | 50 % | | 12,672 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 7,798 | 49 % | | 4,044 |
| 228002 Maintenance - Vehicles | 28,000 | 10,963 | 39 % | | 8,676 |
| Wage Rect: | 528,793 | 262,760 | 50 % | | 136,945 |
| Non Wage Rect: | 97,633 | 43,791 | 45 % | | 25,392 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 626,426 | 306,551 | 49 % | | 162,337 |
| Reasons for over/under performance: Wage sufficient for staff in post | | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | PRDP3 restocking beneficiaries selected , livestock distributed and distribution monitored | | | PRDP3 restocking beneficiaries selected , livestock distributed and distribution monitored | NoneNone |
| 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: Funds not released | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |

Vote:586 Otuke District

Quarter2

| | | | | |
|---|---|---|---|--|
| 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 | 200 | 50 % | 100 |
| 227001 Travel inland | 1,760 | 880 | 50 % | 440 |
| 227004 Fuel, Lubricants and Oils | 1,363 | 681 | 50 % | 341 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,523 | 1,761 | 50 % | 881 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,523 | 1,761 | 50 % | 881 |
| Reasons for over/under performance: Funds are not sufficient for fisheries training | | | | |
| Output : 018205 Crop disease control and regulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Crop pets and diseases surveillance carried out | 2 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 | 360 | 50 % | 180 |
| 227001 Travel inland | 1,760 | 880 | 50 % | 440 |
| 227004 Fuel, Lubricants and Oils | 2,800 | 1,400 | 50 % | 700 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,284 | 2,640 | 50 % | 1,320 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,284 | 2,640 | 50 % | 1,320 |
| Reasons for over/under performance: Inadequate funds to support diseases surveillance | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | |
| 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 ye | (20)20 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogo0 | (0)20 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor |
| Non Standard Outputs: | Tsetse fly surveillance carried out | 2 Tsetse fly surveillance carried out | 1 Tsetse fly surveillance carried out | 1 Tsetse fly surveillance carried out |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 200 | 50 % | 100 |
| 227001 Travel inland | 1,760 | 880 | 50 % | 440 |
| 227004 Fuel, Lubricants and Oils | 1,363 | 681 | 50 % | 341 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,523 | 1,761 | 50 % | 881 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,523 | 1,761 | 50 % | 881 |

Vote:586 Otuke District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|--|--|
| Reasons for over/under performance: Supplies of Tsetse fly traps will be carried out in Q4 | | | | | |
| Output : 018211 Livestock Health and Marketing | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Livestock diseases surveillance and farmers training carried out | 2 Livestock diseases surveillance and farmers training carried out | | 1 Livestock diseases surveillance and farmers training carried out | 1 Livestock diseases surveillance and farmers training carried out |
| 221002 Workshops and Seminars | 1,640 | 820 | 50 % | | 410 |
| 227001 Travel inland | 1,440 | 720 | 50 % | | 360 |
| 227004 Fuel, Lubricants and Oils | 2,204 | 1,102 | 50 % | | 551 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,284 | 2,642 | 50 % | | 1,321 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,284 | 2,642 | 50 % | | 1,321 |
| Reasons for over/under performance: Inadequate funds to support livestock diseases surveillance | | | | | |
| Output : 018212 District Production Management Services | | | | | |
| 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, VODP3 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, VODP3 activities carried out |
| 221002 Workshops and Seminars | 30,800 | 15,399 | 50 % | | 7,857 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 206 | 21 % | | 0 |
| 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 | 500 | 25 % | | 500 |
| 223005 Electricity | 800 | 0 | 0 % | | 0 |
| 223006 Water | 240 | 106 | 44 % | | 60 |
| 227001 Travel inland | 148,985 | 44,740 | 30 % | | 24,381 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 8,600 | 48 % | | 6,100 |
| 228002 Maintenance - Vehicles | 76,000 | 62,609 | 82 % | | 59,783 |

Vote:586 Otuke District

Quarter2

| | | | | | |
|---|---|---|---------|--|---------|
| 273102 | Incapacity, death benefits and funeral expenses | 1,000 | 200 | 20 % | 200 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 283,313 | 132,359 | 47 % | 98,881 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 283,313 | 132,359 | 47 % | 98,881 |
| Reasons for over/under performance: | | The funds for VODP3 operations not released but the NUSAF3 Vehicle maintenance fund (NUSAF# Operations) was released in full in Q2 | | | |
| Capital Purchases | | | | | |
| Output : 018272 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 3 additional motorcycles procured | | 1 additional 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: | | | | | |
| 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 | | Tsetse fly traps, fish fingerlings, rice seeds, Soy bean seeds and fertilizers procured. | |
| 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: | | | | | |
| Total For Production and Marketing : Wage Rect: | | 528,793 | 262,760 | 50 % | 136,945 |
| Non-Wage Reccurent: | | 418,060 | 184,954 | 44 % | 128,676 |
| GoU Dev: | | 74,299 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |

Vote:586 Otuke District**Quarter2**

| | | | | |
|---------------------|------------------|----------------|---------------|----------------|
| <i>Grand Total:</i> | <i>1,021,152</i> | <i>447,714</i> | <i>43.8 %</i> | <i>265,621</i> |
|---------------------|------------------|----------------|---------------|----------------|

Vote:586 Otuke District

Quarter2

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|---|
| 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. | Integrated health outreaches conducted, community dialogues conducted,health education teachings conducted and all other related services provided. | | Health education teachings conducted,HIV AIDS and TB screening done, Community dialogues carried out, community outreaches conducted and all sanitation activities promoted. | Integrated health outreaches conducted, community dialogues conducted,health education teachings conducted and all other related services provided. |
| 227001 Travel inland | 70,000 | 2,470 | 4 % | | 1,234 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,945 | 2,470 | 50 % | | 1,234 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 65,055 | 0 | 0 % | | 0 |
| Total: | 70,000 | 2,470 | 4 % | | 1,234 |
| Reasons for over/under performance: There was inadequate funds which affected some activities that were planned for hence under performance. | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |

Vote:586 Otuke District

Quarter2

| | | | | | |
|---|---------------------------------------|---|---|--|--|
| Non Standard Outputs: | | General health and hygiene promotion activities implemented and all sanitation activities carried out. | 10 markets inspected,home visits conducted in 5 villages,drug inspection visits in 4 private clinics and 32 drug shops, 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 Market inspections conducted, home visits conducted in 5 villages and drug inspection visit conducted in 4 private clinics and 32 drug shops within the district |
| 227001 | Travel inland | 4,945 | 2,472 | 50 % | 1,236 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,945 | 2,472 | 50 % | 1,236 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,945 | 2,472 | 50 % | 1,236 |
| Reasons for over/under performance: | | There was under performance due to inadequate funds which hindered implementation of other activities planned for under sanitation and hygiene. | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| 211103 | Allowances (Incl. Casuals, Temporary) | 0 | 15,560 | 0 % | 15,560 |
| 221009 | Welfare and Entertainment | 0 | 1,120 | 0 % | 1,120 |
| 227004 | Fuel, Lubricants and Oils | 0 | 6,397 | 0 % | 6,397 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 23,077 | 0 % | 23,077 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 0 | 23,077 | 0 % | 23,077 |
| Reasons for over/under performance: | | | | | |
| Output : 088107 Immunisation Services | | | | | |
| N/A | | | | | |

Vote:586 Otuke District

Quarter2

| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | Immunization services provided to the community both at outreaches and static posts. | Immunization services provided to the community both at outreaches and static posts. | Immunization services provided to the community both at outreaches and static posts. | Immunization services provided to the community both at outreaches and static posts. |
| 227001 Travel inland | 227,172 | 46,087 | 20 % | 46,087 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 227,172 | 46,087 | 20 % | 46,087 |
| Total: | 227,172 | 46,087 | 20 % | 46,087 |
| Reasons for over/under performance: | There was under performance because the fund was inadequate for conducting all the activities that were planned for under external financing. | | | |
| Lower Local Services | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (6300) Aliwang HCIII = 4000 Kristina HCII = 2300 | (3017) Aliwang HCIII = 1762 Kristina HCII = 1255 | (1575)Aliwang HCIII = 1000 Kristina HCII = 575 | (1718)Aliwang HCIII = 996 Kristina HCII =722 |
| Number of inpatients that visited the NGO Basic health facilities | (1000) Aliwang HCIII = 700 Kristina HCII = 300 | (1194) Aliwang HCIII = 870 Kristina HCII = 324 | (250)Aliwang HCIII = 175 Kristina HCII =75 | (700)Aliwang HCIII = 507 Kristina HCII =193 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (1000) Aliwang HCIII = 800 Kristina HCII = 200 | (348) Aliwang HCIII = 241 Kristina HCII = 107 | (250)Aliwang HCIII = 200 Kristina HCII =50 | (216)Aliwang HCIII = 159 Kristina HCII =57 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (1000) Aliwang HCIII = 700 Kristina HCII = 300 | (186) Aliwang HCIII = 122 Kristina HCII =64 | (250)Aliwang HC III =175 Kristina HC III =75 | (98)Aliwang HCIII = 66 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 services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community. | OPD services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community. | OPD services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community. |
| 263104 Transfers to other govt. units (Current) | 43,285 | 0 | 0 % | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 7,252 | 3,626 | 50 % | 1,813 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 50,537 | 3,626 | 7 % | 1,813 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 50,537 | 3,626 | 7 % | 1,813 |
| Reasons for over/under performance: | There was under performance because of insufficient funds, high staff attrition rate, breakdown of vaccine fridges, COVID 19 which affected integrated health outreaches at the communities and poor health seeking behaviors of some communities. | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | |

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Quarter2

| | | | | |
|---|--|---|---|--|
| 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 II = 5 Barjobi HC III = 14 Ating HC III = 15 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0 | (104) 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 | (104) 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. | (12) 12 Health related training sessions at District Health Office and LLHUs. | (2) 2 Health related training sessions at District Health Office and LLHUs. | (2) 8 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 | (59551) Orum HC IV = 5781 Anepmoroto HC II = 3058 Atangwata HC III = 4579 Olilim HC III = 5718 Ogwete HC II = 5782 Alango HC II = 3545 Okwongo HC III = 6317 Barocok HC II = 2321 Okwang HC III = 6934 Barjobi HC III = 6083 Ating HC II = 1745 Acane HC II = 2490 Amunga HC II = 2601 Oluro HC II = 2381 Otuke Prison Clinic = 216 | (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 | (29514) Orum HC IV = 2825 Anepmoroto HC II = 1701 Atangwata HC III = 2371 Olilim HC III = 2794 Ogwete HC II = 2820 Alango HC II = 1720 Okwongo HC III = 3170 Barocok HC II = 1309 Okwang HC III = 3428 Barjobi HC III = 3106 Ating HC II = 994 Acane HC II = 916 Amunga HC II = 1319 Oluro HC II = 1005 Otuke Prison Clinic = 36 |

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Quarter2

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|--|--|---|--|--|
| 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 | (3434) Orum HC IV = 1357 Anepmoroto HC II =0 Atangwata HC III = 266 Olilim HC III = 455 Ogwete HC II =0 Alango HC II = 0 Okwongo HC III =451 Barocok HC II =0 Okwang HC III =543 Barjobi HC III = 362 Ating HC II =0 Acane HC II = 0 Amunga HC II =0 Oluro HC II =0 Otuke Prison Clinic=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 | (1695) Orum HC IV = 702 Anepmoroto HC II =0 Atangwata HC III = 107 Olilim HC III = 190 Ogwete HC II = 0 Alango HC II = 0 Okwongo HC III = 233 Barocok HC II = 0 Okwang HC III = 271 Barjobi HC III = 192 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0 Otuke Prison Clinic= 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 | (1634) Orum HC IV = 371 Anepmoroto HC II =0 Atangwata HC III = 201 Olilim HC III = 248 Ogwete HC II = 111 Alango HC II = 9 Okwongo HC III =243 Barocok HC II =0 Okwang HC III =255 Barjobi HC III = 173 Ating HC II =0 Acane HC II =2 Amunga HC II =0 Oluro HC II = 0 Otuke Prison Clinic=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 | (835) Orum HC IV = 201 Anepmoroto HC II =0 Atangwata HC III = 85 Olilim HC III = 112 Ogwete HC II = 82 Alango HC II = 8 Okwongo HC III =121 Barocok HC II =0 Okwang HC III =128 Barjobi HC III = 97 Ating HC II =0 Acane HC II = 0 Amunga HC II =1 Oluro HC II = 0 Otuke Prison Clinic=0 |

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Quarter2

| | | | | |
|--|---|--|--|---|
| % 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 = 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 |
| % 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 |
| 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 | (1950) Orum HC IV = 140 Anepmoroto HC II = 53 Atangwata HC III = 239 Olilim HC III = 391 Ogwete HC II = 273 Alango HC II = 72 Okwongo HC III = 98 Barocok HC II = 87 Okwang HC III = 208 Barjobi HC III = 157 Ating HC II = 59 Acane HC II = 58 Amunga HC II = 83 Oluro HC II = 32 Otuke Prison Clinic=0 | (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 | (1060)Orum HC IV = 78 Anepmoroto HC II = 22 Atangwata HC III = 114 Olilim HC III = 256 Ogwete HC II = 141 Alango HC II = 37 Okwongo HC III = 47 Barocok HC II = 45 Okwang HC III = 103 Barjobi HC III = 79 Ating HC II = 31 Acane HC II = 39 Amunga HC II = 53 Oluro HC II = 15 Otuke Prison Clinic= 0 |
| 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 |

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Quarter2

| | | | | |
|--|---------|--------|------|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 174,038 | 87,019 | 50 % | 43,510 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 380,580 | 87,019 | 23 % | 43,510 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 380,580 | 87,019 | 23 % | 43,510 |

Reasons for over/under performance: There was under performance because of COVID-19 pandemic which hindered some facilities from conducting integrated health outreaches in the communities, breakdown of vaccine fridges, long distances between some villages and health centres, stock out of medical supplies in most healthcare, poor health seeking behaviors of some communities within the district.

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. | | Construction of the latrines. | No latrines constructed. |

| | | | | |
|---------------------------------|--------|---|-----|---|
| 263370 Sector Development Grant | 50,497 | 0 | 0 % | 0 |
| 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: There was under performance because no latrine construction was done at any health facility in the quarter.

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Vote:586 Otuke District

Quarter2

| | | | | |
|--|---|---|---|--|
| 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 | There were activities conducted under Uganda Sanitation Fund in the quarter. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 65,006 | 21,625 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 65,006 | 21,625 | 33 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 65,006 | 21,625 | 33 % | 0 |
| Reasons for over/under performance: | There was under performance because there was no USF release in the quarter hence USF activities were not implemented. | | | |
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | |
| No of staff houses constructed | (0) Orum HC IV=0 | () | () | () |
| No of staff houses rehabilitated | (1) ORUM HC IV=1 | () | () | () |
| Non Standard Outputs: | Doctors house at Orum Health Centre IV Rehabilitated. | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Programme : 0883 Health Management and Supervision | | | | |
| Higher LG Services | | | | |
| Output : 088301 Healthcare Management Services | | | | |
| 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,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. |

Vote:586 Otuke District**Quarter2**

| | | | | |
|--|-----------|---------|------|---------|
| 211101 General Staff Salaries | 1,569,566 | 804,867 | 51 % | 425,190 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 250 | 25 % | 0 |
| 221009 Welfare and Entertainment | 1,000 | 250 | 25 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 528 | 264 | 50 % | 132 |
| 221014 Bank Charges and other Bank related costs | 500 | 0 | 0 % | 0 |
| 223005 Electricity | 1,000 | 500 | 50 % | 250 |
| 227001 Travel inland | 50,423 | 3,288 | 7 % | 1,640 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 1,700 | 24 % | 1,500 |
| 228002 Maintenance - Vehicles | 6,455 | 554 | 9 % | 554 |
| Wage Rect: | 1,569,566 | 804,867 | 51 % | 425,190 |
| Non Wage Rect: | 24,078 | 6,806 | 28 % | 4,076 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 43,828 | 0 | 0 % | 0 |
| Total: | 1,637,473 | 811,673 | 50 % | 429,266 |

Reasons for over/under performance: The reason for over performance was because some health staff were paid arrears in the quarter and also other items for District health office were purchased.

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 | There was no activity conducted in the quarter. | | There was no activity 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 RBF funding meant for conducting DHMT activities within the district.

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A

| | | | | |
|---|---|---|---|--|
| Non Standard Outputs: | Health projects at the lower health facilities monitored and inspected by the health committee. | 2 monitoring and inspection visits 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 | 2,830 | 32 % | 1,580 |

Vote:586 Otuke District

Quarter2

| | | | | |
|--------------------------------------|---|------------------|---------------|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 8,911 | 2,830 | 32 % | 1,580 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,911 | 2,830 | 32 % | 1,580 |
| Reasons for over/under performance: | There was under performance because of inadequate funds released for monitoring and inspection of health projects at lower health centres health committee. | | | |
| <i>Total For Health : Wage Rect:</i> | <i>1,569,566</i> | <i>804,867</i> | <i>51 %</i> | <i>425,190</i> |
| <i>Non-Wage Reccurent:</i> | <i>503,685</i> | <i>125,470</i> | <i>25 %</i> | <i>74,945</i> |
| <i>GoU Dev:</i> | <i>124,415</i> | <i>24,455</i> | <i>20 %</i> | <i>1,580</i> |
| <i>Donor Dev:</i> | <i>336,055</i> | <i>46,087</i> | <i>14 %</i> | <i>46,087</i> |
| <i>Grand Total:</i> | <i>2,533,721</i> | <i>1,000,880</i> | <i>39.5 %</i> | <i>547,802</i> |

Vote:586 Otuke District

Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries paid | | | | |
| 211101 General Staff Salaries | 3,882,946 | 1,966,281 | 51 % | | 1,019,852 |
| Wage Rect: | 3,882,946 | 1,966,281 | 51 % | | 1,019,852 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,882,946 | 1,966,281 | 51 % | | 1,019,852 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (611) Teachers salaries paid. | (475) N/A | () | | (475)N/A |
| No. of qualified primary teachers | (611) Qualified teachers deployed. | (475) | () | | (475) |
| No. of pupils enrolled in UPE | (37500) Pupils enrolled in UPE | (39290) | () | | (39290) |
| No. of student drop-outs | (300) Pupils dropout | (270) | () | | (270) |
| No. of Students passing in grade one | (40) Pupils passed in grade one at PLE. | (37) | () | | (37) |
| No. of pupils sitting PLE | (1800) Pupils registered for sitting PLE. | (1730) | () | | (1730) |
| Non Standard Outputs: | N/A | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 691,282 | 124,348 | 18 % | | 124,348 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 691,282 | 124,348 | 18 % | | 124,348 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 691,282 | 124,348 | 18 % | | 124,348 |
| Reasons for over/under performance: There was a great impact of Covid 19 on the primary school education in Otuke. | | | | | |
| Capital Purchases | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| No. of classrooms constructed in UPE | (0) N/A | (0) | () | | (0) |
| No. of classrooms rehabilitated in UPE | (0) Retention paid. | () | () | | () |

Vote:586 Otuke District

Quarter2

| | | | | | |
|---|---------------------------|---|-------|-----|-------|
| Non Standard Outputs: | | Retention for renovation of classrooms at Anyalima , Oderokech, Ogwete and Oluro Primary Schools paid. | | | |
| 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: | | The project is still undergoing procurement process. | | | |
| 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 | 1,600 | 1 % | 1,600 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 114,845 | 1,600 | 1 % | 1,600 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 114,845 | 1,600 | 1 % | 1,600 |
| Reasons for over/under performance: | | The project is still undergoing procurement process. | | | |
| 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

Quarter2

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|--|---|--|---------|---|---------|
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078201 Secondary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Salaries paid | | | |
| 211101 | General Staff Salaries | 1,385,631 | 564,984 | 41 % | 300,963 |
| | Wage Rect: | 1,385,631 | 564,984 | 41 % | 300,963 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,385,631 | 564,984 | 41 % | 300,963 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| No. of students enrolled in USE | (2800) Students enrolled in USE and USE funds transferred to schools. | (2000) students enrolled in USE and USE funds transferred to schools | () | (2000)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 | (100) Paid salaries of teaching and non teaching staff. | () | (100)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 | (350) students sitting o level not yet concluded | () | (350)students sitting o level not yet concluded | |
| Non Standard Outputs: | | N/A | | | |
| 263367 | Sector Conditional Grant (Non-Wage) | 501,345 | 48,750 | 10 % | 48,750 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 501,345 | 48,750 | 10 % | 48,750 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 501,345 | 48,750 | 10 % | 48,750 |
| Reasons for over/under performance: | | There was under performance due to Covid 19. | | | |
| Capital Purchases | | | | | |
| Output : 078280 Secondary School Construction and Rehabilitation | | | | | |
| N/A | | | | | |

Vote:586 Otuke District

Quarter2

| | | | | |
|---|--|---|------|--|
| Non Standard Outputs: | Construction of facilities at Ogor Seed Secondary School completed, works supervised. and construction of Okum Seed Secondary School initiated | Construction at Ogor seed secondary school in quarter 1 and 2 | | Construction at Ogor seed secondary school |
| 281504 Monitoring, Supervision & Appraisal of capital works | 57,214 | 22,131 | 39 % | 20,831 |
| 312101 Non-Residential Buildings | 1,005,699 | 215,671 | 21 % | 215,671 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,062,913 | 237,802 | 22 % | 236,502 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,062,913 | 237,802 | 22 % | 236,502 |
| Reasons for over/under performance: | There was under performance due retention payment only made and others still undergoing procurement process. | | | |
| Output : 078283 Laboratories and Science Room Construction | | | | |
| No. of ICT laboratories completed | (20) Computers and equipment for ICT laboratory at Ogor Seed SS procured. | (0) Computers and equipment for ICT laboratory at Ogor Seed SS not procured | () | (0)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. | (0) Science kits and chemicals for Ogor Seed SS not procured. | () | (0)Science kits and chemicals for Ogor Seed SS not procured. |
| Non Standard Outputs: | 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: | The funds i not yet spent because the project is still under procurement process. | | | |
| 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. | () | (0)salaries for instructors and support staff not yet paid. |
| No. of students in tertiary education | (200) Students enrolled in Okwang Technical Institute. | (0) Students enrolled in Okwang technical institute. | () | (0)Students enrolled in Okwang technical institute. |
| Non Standard Outputs: | N/A | | | |
| 211101 General Staff Salaries | 539,439 | 0 | 0 % | 0 |

Vote:586 Otuke District**Quarter2**

| | | | | |
|---------------------|---------|---|-----|---|
| 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: The funds has not yet been spent since the instructors were not yet fed in the payroll.

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. | Operational costs for running Okwang Vocational training institute in both quarters. | | Operational costs for running Okwang Vocational training institute. |
| 263367 Sector Conditional Grant (Non-Wage) | 108,937 | 19,830 | 18 % | 19,830 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 108,937 | 19,830 | 18 % | 19,830 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 108,937 | 19,830 | 18 % | 19,830 |

Reasons for over/under performance: The institute was closed temporarily closed due to Covid 19 that led to under performance.

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. | Secondary and primary schools monitored and inspected. | | Secondary and primary schools monitored and inspected. |
| 211101 General Staff Salaries | 50,244 | 14,026 | 28 % | 9,794 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,013 | 51 % | 363 |

Vote:586 Otuke District**Quarter2**

| | | | | |
|--|--|---|------|---|
| 223005 Electricity | 1,288 | 850 | 66 % | 450 |
| 223006 Water | 400 | 260 | 65 % | 130 |
| 227001 Travel inland | 7,000 | 4,333 | 62 % | 2,083 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 4,333 | 43 % | 1,000 |
| 228002 Maintenance - Vehicles | 4,200 | 2,200 | 52 % | 1,900 |
| Wage Rect: | 50,244 | 14,026 | 28 % | 9,794 |
| Non Wage Rect: | 24,888 | 12,990 | 52 % | 5,926 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 75,132 | 27,016 | 36 % | 15,720 |
| Reasons for over/under performance: | There was under performance in wage due to under staffing and non wage also under performed due to the budget cut in the department. | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | |
| N/A | | | | |
| Non Standard Outputs: | All Educational institutions monitored, and supervised. | Secondary schools within the district monitored both in first and second quarter. | | Secondary schools within the district monitored. |
| 227001 Travel inland | 4,000 | 2,233 | 56 % | 903 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 2,666 | 53 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,000 | 4,899 | 54 % | 1,903 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,000 | 4,899 | 54 % | 1,903 |
| Reasons for over/under performance: | There was under performance in the second quarter as a result of budget cut | | | |
| Output : 078403 Sports Development services | | | | |
| N/A | | | | |
| Non Standard Outputs: | National and regional competitions in Games and sports and other co-curricular activities conducted. | Training of senior woman teachers, Capacity development of the games and sports teachers. | | Training of senior woman teachers, Capacity development of the games and sports teachers. |
| 224005 Uniforms, Beddings and Protective Gear | 2,000 | 660 | 33 % | 0 |
| 227001 Travel inland | 10,000 | 4,333 | 43 % | 1,044 |
| 227003 Carriage, Haulage, Freight and transport hire | 14,000 | 1,730 | 12 % | 1,730 |
| 228002 Maintenance - Vehicles | 4,000 | 2,283 | 57 % | 950 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 9,006 | 30 % | 3,724 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 9,006 | 30 % | 3,724 |

Vote:586 Otuke District

Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---------------------------------|---|
| Reasons for over/under performance: There was under performance due to late release of funds. | | | | | |
| Output : 078404 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Capacity building of staff and school management committees conducted. | Training of Head teachers on data and information management in both quarter 1 and 2. | | | Training of Head teachers on data and information management. |
| 221003 Staff Training | 10,000 | 5,340 | 53 % | | 2,010 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,000 | 5,340 | 53 % | | 2,010 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,000 | 5,340 | 53 % | | 2,010 |
| Reasons for over/under performance: There was under performance due to the budget. | | | | | |
| Output : 078405 Education Management Services | | | | | |
| 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 | 396 | 5 % | | 330 |
| 221011 Printing, Stationery, Photocopying and Binding | 488 | 277 | 57 % | | 115 |
| 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 | 673 | 2 % | | 445 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 42,919 | 673 | 2 % | | 445 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 078472 Administrative Capital | | | | | |
| N/A | | | | | |

Vote:586 Otuke District

Quarter2

Non Standard Outputs:

Departmental motor vehicles fueled and maintained, Environmental impact assessment and monitoring of projects conducted. .

N/A

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

| | | | | |
|--|--|-----------------------|---------------|------------------|
| No. of SNE facilities operational | (0) N/A | () | () | () |
| No. of children accessing SNE facilities | (300) Number of SNE children registered. | (10) not implementedd | () | (not implemented |
| Non Standard Outputs: | SNE children registered. | | | |
| 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: | the activities was not implemented due to Covid 19 pandemic. | | | |
| <i>Total For Education : Wage Rect:</i> | <i>5,858,261</i> | <i>2,545,291</i> | <i>43 %</i> | <i>1,330,609</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,418,671</i> | <i>225,835</i> | <i>16 %</i> | <i>206,936</i> |
| <i>GoU Dev:</i> | <i>1,401,081</i> | <i>239,402</i> | <i>17 %</i> | <i>238,102</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>3,010,529</i> | <i>34.7 %</i> | <i>1,775,647</i> |

Vote:586 Otuke District

Quarter2

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|---------------------------------|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 in quarter one and two | | | Motor vehicle Reg. No LG 0081-26 serviced and repaired |
| 228003 Maintenance – Machinery, Equipment & Furniture | 42,859 | 13,173 | 31 % | | 12,149 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 42,859 | 13,173 | 31 % | | 12,149 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 42,859 | 13,173 | 31 % | | 12,149 |
| Reasons for over/under performance: There was under performance due to budget. | | | | | |
| Output : 048106 Urban Roads Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Maintenance of a total of 74Km Urban Roads within Otuke Town Council done. | Urban roads maintained | | | Urban roads maintained |
| 228001 Maintenance - Civil | 117,121 | 50,828 | 43 % | | 20,824 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 117,121 | 50,828 | 43 % | | 20,824 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 117,121 | 50,828 | 43 % | | 20,824 |
| Reasons for over/under performance: Delay in the release of funds meant to carry out the activities. | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |

Vote:586 Otuke District

Quarter2

| | | | | | |
|-----------------------|--|--|--|------|--|
| 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 department paid salaries, office operations met in both quarter 1 and 2 | | All staff from department paid salaries, office operations met |
| 211101 | General Staff Salaries | 67,996 | 32,995 | 49 % | 17,091 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 20,000 | 8,950 | 45 % | 6,210 |
| 221002 | Workshops and Seminars | 5,000 | 2,500 | 50 % | 2,500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 | 50 % | 590 |
| 221012 | Small Office Equipment | 1,200 | 600 | 50 % | 300 |
| 223005 | Electricity | 600 | 300 | 50 % | 175 |
| 223006 | Water | 300 | 150 | 50 % | 150 |
| 224004 | Cleaning and Sanitation | 1,500 | 675 | 45 % | 300 |
| 227001 | Travel inland | 8,800 | 3,867 | 44 % | 1,799 |
| 227004 | Fuel, Lubricants and Oils | 5,000 | 2,500 | 50 % | 1,250 |
| Wage Rect: | | 67,996 | 32,995 | 49 % | 17,091 |
| Non Wage Rect: | | 44,400 | 20,542 | 46 % | 13,274 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 112,396 | 53,537 | 48 % | 30,365 |

Reasons for over/under performance: There was over performance since allocations for office operation not adequate.

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 road maintenance on going | Promotion of community based management in road maintenance on going |
|-----------------------|--|---|--|--|

Vote:586 Otuke District

Quarter2

| | | | | |
|----------------------------|-------|---|-----|---|
| 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: Low participation from the communities due to election, but the payment has not yet been made.

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 | (4) Maintenance of community access roads in different sub counties not implemented | () | (4)Maintenance of community access roads in different sub counties not implemented |
| Non Standard Outputs: | Maintenance of community access roads among different sub counties | N/A | | N/A |

| | | | | |
|---|--------|--------|-------|--------|
| 263204 Transfers to other govt. units (Capital) | 48,449 | 48,449 | 100 % | 48,449 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 48,449 | 48,449 | 100 % | 48,449 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 48,449 | 48,449 | 100 % | 48,449 |

Reasons for over/under performance: There is over performance because the payment for quarter one and two activities were all made 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 | (1) 0.9km of Abia Eunice road upgrading to bituminous standard, design completed, | () | (1)0.9km of Abia Eunice road upgrading to bituminous standard, design completed, |
| 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 | 23,310 | 7 % | 22,310 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 341,089 | 23,310 | 7 % | 22,310 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 341,089 | 23,310 | 7 % | 22,310 |

Reasons for over/under performance: Contract for surface dressing awarded

Output : 048157 Bottle necks Clearance on Community Access Roads

Vote:586 Otuke District

Quarter2

| | | | | |
|---|--|--|------|---|
| No. of bottlenecks cleared on community Access Roads | (1) Periodic maintenance of Alango-Adwari border swamp | () | () | () |
| Non Standard Outputs: | Periodic maintenance of Alango-Adwari border swamp | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | |
| Length in Km of District roads routinely maintained | (150) 150Km of District Roads manually and Mechanically Maintained | () 150km of District roads manually maintained | () | ()150km of District roads manually maintained |
| Length in Km of District roads periodically maintained | (1) 1Km of District Roads manually and Mechanically Maintained | () 1km district roads manually and mechanically maintained | () | ()1km district roads manually and mechanically maintained |
| 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 | 57,130 | 29 % | 44,524 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 198,467 | 57,130 | 29 % | 44,524 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 198,467 | 57,130 | 29 % | 44,524 |
| Reasons for over/under performance: Road gangs are recruited for routine manual road maintenance, there was also under performance due the efforts by health workers to ensure that people follow the SOPs of Covid 19. | | | | |
| Capital Purchases | | | | |
| Output : 048172 Administrative Capital | | | | |
| N/A | | | | |
| 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 | Maintenance of DUCAR not implemented | | Maintenance of DUCAR not implemented |
| 281503 Engineering and Design Studies & Plans for capital works | 8,000 | 4,771 | 60 % | 2,106 |

Vote:586 Otuke District

Quarter2

| | | | | |
|---|----------------|---|---------------|----------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 35,189 | 9,708 | 28 % | 8,708 |
| 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 | 14,479 | 23 % | 10,814 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 62,688 | 14,479 | 23 % | 10,814 |
| Reasons for over/under performance: | | Procurement process on going, adequate funds from Uganda road fund not received | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>67,996</i> | <i>32,995</i> | <i>49 %</i> | <i>17,091</i> |
| <i>Non-Wage Reccurent:</i> | <i>452,783</i> | <i>190,121</i> | <i>42 %</i> | <i>139,219</i> |
| <i>GoU Dev:</i> | <i>403,777</i> | <i>37,789</i> | <i>9 %</i> | <i>33,124</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>924,557</i> | <i>260,905</i> | <i>28.2 %</i> | <i>189,435</i> |

Vote:586 Otuke District

Quarter2

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|---|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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,Vehicle for water office maintained,oil,fuel and lubricant paid | | 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,Vehicle for water office maintained,oil,fuel and lubricant paid |
| 211101 General Staff Salaries | 44,597 | 20,275 | 45 % | | 10,354 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 1,005 | 503 | 50 % | | 503 |
| 221009 Welfare and Entertainment | 500 | 116 | 23 % | | 116 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | | 0 |
| 221012 Small Office Equipment | 1,000 | 255 | 26 % | | 250 |
| 223006 Water | 800 | 200 | 25 % | | 200 |
| 227001 Travel inland | 5,000 | 930 | 19 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 2,700 | 1,240 | 46 % | | 890 |
| Wage Rect: | 44,597 | 20,275 | 45 % | | 10,354 |
| Non Wage Rect: | 15,005 | 3,494 | 23 % | | 1,959 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 59,602 | 23,769 | 40 % | | 12,313 |
| Reasons for over/under performance: | There is in adequate funding for repair of motor vehicle | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (4) 4 supervision visits during and after construction conducted | (2) 2 Supervision visit made during and after construction | | (1)1 Supervision visits during and after construction conducted | (1)1 Supervision visit made during and after construction |
| No. of water points tested for quality | (30) 30 water point tested for water quality compliance | (20) 20 water point tested for quality compliance | | (10) 10 water point tested for water quality compliance | (10)10 water point tested for quality compliance |

Vote:586 Otuke District

Quarter2

| | | | | |
|---|--|--|--|---|
| No. of District Water Supply and Sanitation Coordination Meetings | (0) 4 extension workers meeting and 4 district water and sanitation coordination committee meeting organized | (1) 1 extension workers meeting and one coordination committee meeting organized | (0) | (1)1 extension workers meeting and one coordination committee meeting organized |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (0) N/A | (0) | (0)N/A | (0) |
| No. of sources tested for water quality | (50) 50water sources tested for water quality | (30) 30 Water sources tested for quality compliance | (20)20 water sources tested for water quality | (10)10 Water sources tested for quality compliance |
| Non Standard Outputs: | N/A | | N/A | |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,000 | 1,500 | 19 % | 1,500 |
| 227001 Travel inland | 6,500 | 1,604 | 25 % | 1,604 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,500 | 3,104 | 21 % | 3,104 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,500 | 3,104 | 21 % | 3,104 |
| Reasons for over/under performance: | There is inadequate funding for testing all water sources | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water and Sanitation promotional events undertaken | (9) 9 communities sensitized on critical requirement | (9) 9 communities sensitized on critical requirement | (0)Contribution towards community sensitization | (9)9 communities sensitized on critical requirement |
| No. of water user committees formed. | (9) 9 water user committees formed | (9) 9 Water user committees formed | (0)contribution towards formation of water source committees | (9)9 Water user committees formed |
| No. of Water User Committee members trained | (9) 9 water user committees trained | (9) 9 Water user committees trained | (0)Contribution toward training of water source committee | (9)9 Water user committees trained |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (0) N/A | (0) | (0)N/A | (0) |
| 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 level | (1)1 Advocacy meeting organized one at the district | (1)1 Advocacy meeting organized at the sub county level |
| Non Standard Outputs: | N/A | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 16,487 | 6,563 | 40 % | 2,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 759 | 112 | 15 % | 0 |
| 227001 Travel inland | 6,000 | 1,441 | 24 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,960 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,206 | 8,116 | 32 % | 2,800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,206 | 8,116 | 32 % | 2,800 |

Vote:586 Otuke District

Quarter2

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|---|
| Reasons for over/under performance: There is under performance due to in adequate funding to organized advocacy meeting in all the sub county | | | | | |
| Output : 098105 Promotion of Sanitation and Hygiene | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Activities for sanitation week and World water day celebrated | Contribution toward sanitation week promotion and world water day celebration | | contribution towards sanitation week activities promotion and celebration of world water day | Contribution toward sanitation week promotion and world water day celebration |
| 221005 Hire of Venue (chairs, projector, etc) | 2,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 2,502 | 234 | 9 % | | 234 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,502 | 234 | 5 % | | 234 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,502 | 234 | 5 % | | 234 |
| Reasons for over/under performance: Promotion of sanitation week and World water day celebration is quarter three activities | | | | | |
| Capital Purchases | | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| No. of public latrines in RGCs and public places | (1) 4 stances VIP latrine constructed at Apur Market | (1) Contribution toward the construction of two stances drainable latrine | | (0)Contribution toward the construction of two stances drainable latrine at Apur market | (1)Contribution toward the construction of two stances drainable latrine |
| 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 | 1,240 | 9 % | | 1,240 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 15,600 | 1,240 | 8 % | | 1,240 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 15,600 | 1,240 | 8 % | | 1,240 |
| Reasons for over/under performance: The works is still undergoing procurement processes | | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | | |

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Quarter2

| | | | | |
|---|--|---|---|---|
| No. of deep boreholes drilled (hand pump, motorised) | (9) 9 Deep boreholes Sited, drilled and installed at Akadodek, Acoango, Agwila, Teokango, Barlongo, Okwii A, Obelowee, Otang and Amoju | (9) Contribution toward drilling nine deep boreholes | (0) Contribution towards drilling and installation of 9 deep boreholes | (9) Contribution toward drilling nine deep boreholes |
| No. of deep boreholes rehabilitated | (5) 7 deep boreholes rehabilitated across all sub counties in the district. | (7) Contribution towards rehabilitation of seven deep boreholes | (0) Contribution towards rehabilitation of 7 deep boreholes | (7) Contribution towards rehabilitation of seven deep boreholes |
| Non Standard Outputs: | Retention for for boreholes drilled in 2019/2020 and for 2 stances drainable latrine 2019/2020 paid | | Retention for for boreholes drilled in 2019/2020 and for 2 stances drainable latrine 2019/2020 paid | |
| 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 % | 0 |
| 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 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 300,104 | 1,250 | 0 % | 0 |
| Reasons for over/under performance: | The nine deep boreholes have been sited awaiting drilling | | | |
| Total For Water : Wage Rect: | 44,597 | 20,275 | 45 % | 10,354 |
| Non-Wage Reccurent: | 59,213 | 14,947 | 25 % | 8,096 |
| GoU Dev: | 315,704 | 2,490 | 1 % | 1,240 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 419,514 | 37,712 | 9.0 % | 19,690 |

Vote:586 Otuke District

Quarter2

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---------------------------------|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| 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. | | | | |
| 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, | All staff salaries paid, monitored physical development in Urban growth centers, procured small office equipment, paid travel inland, paid water bills and compound maintenance, printed reports and | | | All staff salaries paid, monitored physical development in Urban growth centers, procured small office equipment, paid travel inland, paid water bills and compound maintenance, printed reports and photocopying |
| 211101 General Staff Salaries | 137,924 | 68,864 | 50 % | | 40,735 |
| 221002 Workshops and Seminars | 2,100 | 525 | 25 % | | 0 |
| 221009 Welfare and Entertainment | 1,680 | 330 | 20 % | | 330 |

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Quarter2

| | | | | |
|---|---|---|------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 250 | 50 % | 125 |
| 221012 Small Office Equipment | 200 | 100 | 50 % | 50 |
| 222001 Telecommunications | 320 | 64 | 20 % | 0 |
| 223006 Water | 102 | 51 | 50 % | 25 |
| 224004 Cleaning and Sanitation | 200 | 100 | 50 % | 50 |
| 227001 Travel inland | 4,440 | 2,220 | 50 % | 1,495 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,000 | 50 % | 1,000 |
| Wage Rect: | 137,924 | 68,864 | 50 % | 40,735 |
| Non Wage Rect: | 11,542 | 4,640 | 40 % | 3,075 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 149,466 | 73,504 | 49 % | 43,810 |
| Reasons for over/under performance: High cooperation from the developers in up coming growth centres to adhere to physical development guidelines | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | |
| Area (Ha) of trees established (planted and surviving) | (5000) Tree seedlings procured and distributed for planting | () Procurement and distribution of tree seedlings not implemented | () | ()Procurement and distribution of tree seedlings not implemented |
| Number of people (Men and Women) participating in tree planting days | () N/A | () | () | () |
| Non Standard Outputs: | | | | |
| Non Standard Outputs: | N/A | N/A | | N/A |
| Non Standard Outputs: | 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 on going to award the contract | | | | |
| Output : 098306 Community Training in Wetland management | | | | |
| No. of Water Shed Management Committees formulated | () Communities trained on wetland management and demarcation | (4) Communities of Opejal Parish sensitized on the wetland conservation and demarcation | () | ()Communities of Opejal Parish sensitized on the wetland conservation and demarcation |
| Non Standard Outputs: | | | | |
| Non Standard Outputs: | N/A | | | |
| Non Standard Outputs: | N/A | | | |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 227001 Travel inland | 1,920 | 960 | 50 % | 480 |

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Quarter2

| | | | | |
|----------------------------------|-------|-------|------|-------|
| 227004 Fuel, Lubricants and Oils | 2,280 | 1,140 | 50 % | 570 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,200 | 2,100 | 50 % | 1,050 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,200 | 2,100 | 50 % | 1,050 |

Reasons for over/under performance:

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 | (12) Communities sensitization meeting held on sustainable use of the environment. Climate change, energy efficiency and technologies | () | ()Communities sensitization meeting held on sustainable use of the environment. Climate change, energy efficiency and technologies |
|--|---|---|-----|---|

Non Standard Outputs: N/A N/A N/A

| | | | | |
|----------------------------------|-------|-------|------|-----|
| 227001 Travel inland | 1,440 | 720 | 50 % | 360 |
| 227004 Fuel, Lubricants and Oils | 1,476 | 738 | 50 % | 369 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,916 | 1,458 | 50 % | 729 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,916 | 1,458 | 50 % | 729 |

Reasons for over/under performance: Communities willing to conserve the environment

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 | (14) Compliance monitoring of wetland use conducted and enforcement of environmental laws and policies to curb illegal charcoal dealings | () | ()Compliance monitoring of wetland use conducted and enforcement of environmental laws and policies to curb illegal charcoal dealings |
|---|---|--|-----|--|

Non Standard Outputs: Physical planning committee facilitated

Non Standard Outputs: Physical planning committee facilitated

Non Standard Outputs: Physical Planning Committee meetings facilitated

| | | | | |
|----------------------|-------|-------|------|-----|
| 227001 Travel inland | 2,592 | 1,296 | 50 % | 648 |
|----------------------|-------|-------|------|-----|

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| | | | | | |
|---|---|---|--------|---|--------|
| 227004 | Fuel, Lubricants and Oils | 3,108 | 1,554 | 50 % | 777 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,700 | 2,850 | 50 % | 1,425 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,700 | 2,850 | 50 % | 1,425 |
| Reasons for over/under performance: | | There is a lot of demand for charcoal from other districts like Mbale, Lira and Kampala putting pressing on the environment | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | |
| No. of new land disputes settled within FY | (2) Institutional land titles processed | () Titling of Olilim S/C, Ogwete S/C, Ogwete HcIII, Attangwatta HCIII, Ating HCII, Alango S/C Adwari S/c on going | () | ()Titling of Olilim S/C, Ogwete S/C, Ogwete HcIII, Attangwatta HCIII, Ating HCII, Alango S/C Adwari S/c on going | |
| Non Standard Outputs: | N/A | | | | |
| Non Standard Outputs: | N/A | N/A | | N/A | |
| 225001 | Consultancy Services- Short term | 8,061 | 2,950 | 37 % | 1,715 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 8,061 | 2,950 | 37 % | 1,715 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,061 | 2,950 | 37 % | 1,715 |
| Reasons for over/under performance: | | Unclear boundaries of most of the Public land delaying the process | | | |
| Total For Natural Resources : Wage Rect: | | 137,924 | 68,864 | 50 % | 40,735 |
| Non-Wage Reccurent: | | 24,358 | 11,048 | 45 % | 6,279 |
| GoU Dev: | | 15,061 | 2,950 | 20 % | 1,715 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 177,343 | 82,862 | 46.7 % | 48,729 |

Vote:586 Otuke District

Quarter2

Workplan : 9 Community Based Services

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff Salaries paid and CDOs facilitated | Staff salaries paid and CDOs facilitated | | Staff Salaries paid and CDOs facilitated | Staff salaries paid and CDOs facilitated |
| 211101 General Staff Salaries | 184,375 | 56,877 | 31 % | | 29,052 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,348 | 646 | 48 % | | 512 |
| Wage Rect: | 184,375 | 56,877 | 31 % | | 29,052 |
| Non Wage Rect: | 1,348 | 646 | 48 % | | 512 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 185,723 | 57,523 | 31 % | | 29,564 |
| Reasons for over/under performance: | The sector under performed because Senior Labor Officer and Labor was not recruited. | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (550) FAL instructors Paid | (342) FAL instructors paid | | (137)FAL instructors Paid | (205)FAL instructors paid |
| Non Standard Outputs: | Fal classes monitored, travel inland paid, stationary procured, Fuel oils and Lubricants procured | FAL classes monitored, stationary, travel inland fuel, oils and lubricant procured | | Fal classes monitored, travel inland paid, stationary procured, Fuel oils and Lubricants procured | FAL classes monitored, fuel, oils and lubricant procured |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 1,000 | 50 % | | 1,000 |
| 221002 Workshops and Seminars | 2,500 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 354 | 177 | 50 % | | 177 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,854 | 1,177 | 24 % | | 1,177 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,854 | 1,177 | 24 % | | 1,177 |
| Reasons for over/under performance: | There was under performance because stationary was not procured that quarter. | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Capacity building on Gender Issues done both at the District and LLG | procurement of stationary | | Stationary procured | procurement of stationary |
| 221009 Welfare and Entertainment | 1,324 | 0 | 0 % | | 0 |

Vote:586 Otuke District**Quarter2**

| | | | | |
|---|---|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 254 | 127 | 50 % | 127 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,578 | 127 | 8 % | 127 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,578 | 127 | 8 % | 127 |
| Reasons for over/under performance: There was under performance because the activity was scheduled for quarter three. | | | | |
| Output : 108108 Children and Youth Services | | | | |
| No. of children cases (Juveniles) handled and settled | (60) Child abuse cases handled and settled | (54) Child abuse and juvenile cases handled | (15)child abuse and juvenile cases handled | (23)Child abuse and juvenile cases handled |
| Non Standard Outputs: | Travel inland paid, Fuel and Lubricants procured, stationary procured | Travel inland paid, stationary, file oils and Lubricants procured | Travel inland paid, Fuel and Lubricants procured, stationary procured | Travel inland paid, stationary, file oils and Lubricants procured |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 150 | 50 % | 75 |
| 221012 Small Office Equipment | 200 | 100 | 50 % | 50 |
| 227001 Travel inland | 1,431 | 703 | 49 % | 346 |
| 227004 Fuel, Lubricants and Oils | 500 | 250 | 50 % | 125 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,431 | 1,203 | 50 % | 596 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,431 | 1,203 | 50 % | 596 |
| Reasons for over/under performance: The sector performed as planned | | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | (1) Number of Youth Councils supported | (3) District Youth Council executives supported | (1) | (3)District Youth Council executives supported |
| Non Standard Outputs: | Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid | Youth Council meeting held, fuel and lubricants procured and travel inland paid | Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid | Youth Council meeting held, fuel and lubricants procured and travel inland paid |
| 221002 Workshops and Seminars | 1,000 | 500 | 50 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 100 | 50 % | 100 |
| 221012 Small Office Equipment | 204 | 102 | 50 % | 102 |
| 227001 Travel inland | 480 | 240 | 50 % | 240 |

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Quarter2

| | | | | | |
|---|--|--|--|---|--|
| 227004 | Fuel, Lubricants and Oils | 208 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,092 | 942 | 45 % | 942 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,092 | 942 | 45 % | 942 |
| Reasons for over/under performance: | | The sector performed as was planned | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | | |
| No. of assisted aids supplied to disabled and elderly community | | () PWD groups and Elderly persons supported. | (12) PWD and elderly groups assessed | () | (4)PWD and elderly groups assessed |
| Non Standard Outputs: | | Meeting Organized, small office equipment and agricultural supplies procured, Eldery and Disability Day celebrated | Monitoring of groups conducted, small office equipment procured, groups assessed | Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid | Monitoring of groups conducted, small office equipment procured, groups assessed |
| 221002 | Workshops and Seminars | 2,000 | 1,000 | 50 % | 500 |
| 221009 | Welfare and Entertainment | 5,164 | 2,580 | 50 % | 1,580 |
| 221012 | Small Office Equipment | 200 | 100 | 50 % | 50 |
| 224006 | Agricultural Supplies | 4,500 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 11,864 | 3,680 | 31 % | 2,130 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 11,864 | 3,680 | 31 % | 2,130 |
| Reasons for over/under performance: | | There was under performance in the sector because the fund remaining will be used to fund PWD and elderly groups in quarter three. | | | |
| Output : 108112 Work based inspections | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Travel inland paid and small office equipment procured | Travel inland paid, fuel, small office equipment oils and lubricants procured | Travel inland paid and small office equipment and fuel oils and lubricants procured | Travel inland paid, fuel, small office equipment oils and lubricants procured |
| 221011 | Printing, Stationery, Photocopying and Binding | 324 | 156 | 48 % | 76 |
| 227001 | Travel inland | 1,000 | 500 | 50 % | 250 |
| 227004 | Fuel, Lubricants and Oils | 500 | 250 | 50 % | 250 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,824 | 906 | 50 % | 576 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,824 | 906 | 50 % | 576 |
| Reasons for over/under performance: | | The sector performed as per the quarterly plan. | | | |

Vote:586 Otuke District

Quarter2

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Output : 108114 Representation on Women's Councils | | | | | |
| No. of women councils supported | () Women council supported | () | | () | () |
| Non Standard Outputs: | | Travel inland paid, small office equipment, fuel, oils and lubricants procured | | Travel inland paid, Women council facilitated, small office equipment, printing, stationary and Fuel oils and Lubricant paid | Travel inland paid, small office equipment, fuel, oils and lubricants procured |
| 221002 Workshops and Seminars | 1,500 | 750 | 50 % | | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 387 | 90 | 23 % | | 0 |
| 227001 Travel inland | 300 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,187 | 840 | 38 % | | 750 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,187 | 840 | 38 % | | 750 |
| Reasons for over/under performance: The sector underperformed because their meeting was scheduled for quarter three | | | | | |
| 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, staff paid electricity and utility bills paid | | 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, staff paid electricity and utility bills paid |
| 213002 Incapacity, death benefits and funeral expenses | 671 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 300 | 40 | 13 % | | 40 |
| 221009 Welfare and Entertainment | 118 | 24 | 20 % | | 24 |
| 221012 Small Office Equipment | 1,277 | 100 | 8 % | | 100 |
| 223005 Electricity | 700 | 140 | 20 % | | 140 |
| 227001 Travel inland | 3,000 | 1,370 | 46 % | | 850 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,000 | 50 % | | 1,000 |

Vote:586 Otuke District**Quarter2**

| | | | | |
|---|--|---|--|---|
| 228002 Maintenance - Vehicles | 3,752 | 480 | 13 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,818 | 4,154 | 30 % | 2,154 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,818 | 4,154 | 30 % | 2,154 |
| Reasons for over/under performance: The sector underperformed because the funds left was for maintenance of vehicle | | | | |
| 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 | Continuous support supervision was done both at the District and Lower Local Government | YLP project generated, Monitoring and support supervision carried out, stationary procured, fuel and lubricants procured | Continuous support supervision was done both at the District and Lower Local Government |
| 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 sector did not perform at all because there was no release of YLP funds from the Central Government | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>184,375</i> | <i>56,877</i> | <i>31 %</i> | <i>29,052</i> |
| <i>Non-Wage Reccurent:</i> | <i>41,995</i> | <i>13,675</i> | <i>33 %</i> | <i>8,964</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>70,552</i> | <i>13.4 %</i> | <i>38,016</i> |

Vote:586 Otuke District

Quarter2

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|--|--|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries paid monthly,inland travel expenses met, oil lubricants procured and vehicle repaired and other office requirements | Salaries paid monthly,inland travel expenses met, oil lubricants procured and vehicle repaired and other office requirements for the two quarters. | | Salaries paid monthly,inland travel expenses met, oil lubricants procured and vehicle repaired and other office requirements | Salaries paid monthly,inland travel expenses met, oil lubricants procured and vehicle repaired and other office requirements |
| 211101 General Staff Salaries | 86,400 | 27,587 | 32 % | | 11,942 |
| 213001 Medical expenses (To employees) | 1,672 | 334 | 20 % | | 334 |
| 221007 Books, Periodicals & Newspapers | 2,198 | 439 | 20 % | | 439 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,000 | 50 % | | 1,000 |
| 221009 Welfare and Entertainment | 4,000 | 2,000 | 50 % | | 1,060 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 | 50 % | | 300 |
| 221012 Small Office Equipment | 1,000 | 480 | 48 % | | 200 |
| 222003 Information and communications technology (ICT) | 4,000 | 1,600 | 40 % | | 800 |
| 223005 Electricity | 2,526 | 1,260 | 50 % | | 1,060 |
| 227001 Travel inland | 6,500 | 3,641 | 56 % | | 2,981 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,500 | 50 % | | 750 |
| 228002 Maintenance - Vehicles | 8,397 | 2,550 | 30 % | | 2,250 |
| Wage Rect: | 86,400 | 27,587 | 32 % | | 11,942 |
| Non Wage Rect: | 27,695 | 11,004 | 40 % | | 7,474 |
| Gou Dev: | 8,600 | 4,300 | 50 % | | 3,700 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 122,695 | 42,891 | 35 % | | 23,116 |
| Reasons for over/under performance: | The under performance in wage is due to under staffing the department, mean while the over performance in Non Wage is due to the budget conferences that was facilitated by the planning department. The over all performance of the department was low due to cuts in some expenditure lines. | | | | |
| Output : 138306 Development Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | DDP Produced | | | DDP Produced | |
| 221002 Workshops and Seminars | 500 | 125 | 25 % | | 125 |

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Quarter2

| | | | | |
|--|--|--|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 225 | 45 % | 225 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 350 | 35 % | 350 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 350 | 35 % | 350 |
| Reasons for over/under performance: | | | | |
| Output : 138307 Management Information Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | Computers maintained | Computer servicing done | Computers maintained | Computer servicing done. |
| 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: The reason for under performance was that in the last quarter computer servicing was not done | | | | |
| Output : 138308 Operational Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | Mock Assessment conducted | Mock Assessment conducted, DDP produced | Mock Assessment conducted | DDP produced |
| 211103 Allowances (Incl. Casuals, Temporary) | 720 | 360 | 50 % | 360 |
| 227001 Travel inland | 1,280 | 634 | 50 % | 466 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 994 | 50 % | 826 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 994 | 50 % | 826 |
| Reasons for over/under performance: There was over performance since the department facilitated its staffs for the retreat to prepare the District Development Plan. | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | |
| N/A | | | | |
| Non Standard Outputs: | Projects monitored under PAF, PRDP3 and OTHERS | PAF, PRDP 3 monitoring conducted and Other travel expense met. | Projects monitored under PAF, PRDP3 and other travel expenses met | PRDP 3 monitoring conducted and Other travel expense met. |
| 227001 Travel inland | 32,800 | 16,596 | 51 % | 7,260 |

Vote:586 Otuke District**Quarter2**

| | | | | |
|---|----------------|---------------|---------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,400 | 7,677 | 47 % | 3,741 |
| Gou Dev: | 16,400 | 8,919 | 54 % | 3,519 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,800 | 16,596 | 51 % | 7,260 |
| Reasons for over/under performance: Late release of funds that some times makes it hard for some activities to go on. | | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>86,400</i> | <i>27,587</i> | <i>32 %</i> | <i>11,942</i> |
| <i>Non-Wage Reccurent:</i> | <i>51,095</i> | <i>20,025</i> | <i>39 %</i> | <i>12,391</i> |
| <i>GoU Dev:</i> | <i>25,000</i> | <i>13,219</i> | <i>53 %</i> | <i>7,219</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>60,831</i> | <i>37.4 %</i> | <i>31,552</i> |

Vote:586 Otuke District

Quarter2

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 | Handover of offices witnessed and General management of Internal Audit unit office executed | | General management of Internal Audit unit office executed | General management of Internal Audit unit office executed |
| 211101 General Staff Salaries | 13,625 | 14,022 | 103 % | | 7,170 |
| 213002 Incapacity, death benefits and funeral expenses | 218 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 400 | 50 % | | 200 |
| 221012 Small Office Equipment | 400 | 80 | 20 % | | 0 |
| 221017 Subscriptions | 400 | 100 | 25 % | | 0 |
| 222001 Telecommunications | 200 | 100 | 50 % | | 50 |
| 227001 Travel inland | 3,800 | 1,900 | 50 % | | 950 |
| 227004 Fuel, Lubricants and Oils | 800 | 400 | 50 % | | 200 |
| 228002 Maintenance - Vehicles | 600 | 300 | 50 % | | 150 |
| Wage Rect: | 13,625 | 14,022 | 103 % | | 7,170 |
| Non Wage Rect: | 7,218 | 3,280 | 45 % | | 1,550 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,843 | 17,302 | 83 % | | 8,720 |
| Reasons for over/under performance: | The over performance of 83% relates to incorrect allocation of wage to pay staff in the department | | | | |
| 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 | (103) 12 departments, 45 Primary schools, 1 Technical institute, 8 LLGs, 7 NUSAF3 Sub-projects and 1 special audit executed | | (73)12 departments, 5 Secondary Schools, 1Technical school, 24 YLP groups and 30 UWEP groups and 1 Special audit | (28)12 departments, 8 LLGs, 7 NUSAF3 Sub-projects and 1 special audit executed |

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Quarter2

| | | | | |
|---|--|---|--|--|
| 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 | (18/2/2021) 12 departments, 45 Primary schools, 1 Technical institute, 8 LLGs, 7 NUSAF3 Sub-projects and 1 special audit executed | (2020-01-31)12 departments, 5 Secondary Schools, 1Technical school, 24 YLP groups and 30 UWEP groups and 1 Special audit | (2021-02-18)12 departments, 8 LLGs, 7 NUSAF3 Sub-projects and 1 special audit executed |
| Non Standard Outputs: | Monitoring of government projects. | 2 quarterly monitoring of of DDEG Projects, NUSAF3, URF and PAF projects done | Monitoring of PRDP 3 and PAF projects. | Monitoring of DDEG Projects, NUSAF3, URF and PAF projects done |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,900 | 2,720 | 46 % | 1,300 |
| 213001 Medical expenses (To employees) | 250 | 50 | 20 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 50 | 20 % | 0 |
| 227001 Travel inland | 1,000 | 200 | 20 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,400 | 750 | 54 % | 400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,800 | 2,620 | 39 % | 1,050 |
| Gou Dev: | 2,000 | 1,150 | 58 % | 650 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,800 | 3,770 | 43 % | 1,700 |
| Reasons for over/under performance: | The under performance of 43% is as a result of none realization of locally raised revenues since MoFPED did not release to the vote | | | |
| 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 | 14,022 | 103 % | 7,170 |
| Non-Wage Reccurent: | 14,018 | 5,900 | 42 % | 2,600 |
| GoU Dev: | 2,000 | 1,150 | 58 % | 650 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 29,643 | 21,072 | 71.1 % | 10,420 |

Vote:586 Otuke District

Quarter2

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 |
|---|---|---|---------------|---------------------------------|---|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| 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 | 3,871 | 16 % | | 2,257 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 250 | 50 % | | 125 |
| 221012 Small Office Equipment | 250 | 125 | 50 % | | 63 |
| 222003 Information and communications technology (ICT) | 307 | 153 | 50 % | | 77 |
| 227001 Travel inland | 1,920 | 960 | 50 % | | 480 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 200 | 20 % | | 0 |
| 228002 Maintenance - Vehicles | 1,000 | 200 | 20 % | | 0 |
| Wage Rect: | 23,584 | 3,871 | 16 % | | 2,257 |
| Non Wage Rect: | 4,977 | 1,888 | 38 % | | 744 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 28,561 | 5,760 | 20 % | | 3,001 |
| Reasons for over/under performance: | | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | (02) Sensitizing the businessmen on how to develop and strengthen their businesses | () Businessmen sensitised on how to develop and strengthen their business | | () | ()Sensitizing the businessmen on how to develop and strengthen their businesses |
| No of businesses assisted in business registration process | (10) Training business men on the processes and requirement for business registration | (6) Business men trained and mentored on business registration | | () | (2)Training business men on the processes and requirement for business registration |

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Quarter2

| | | | | |
|--|---|--|------|--|
| 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 | (4) Identifying the local processors and guiding them on the processes for certification by UNBS | () | (1) Identifying the local processors and guiding them on the processes for certification by UNBS |
| Non Standard Outputs: | Nil | | | |
| 227001 Travel inland | 1,800 | 900 | 50 % | 450 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,800 | 900 | 50 % | 450 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,800 | 900 | 50 % | 450 |
| Reasons for over/under performance: | | | | |
| Output : 068303 Market Linkage Services | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | (0) Nil | () | () | () |
| No. of market information reports disseminated | (05) Dissemination of price reports, available market reports and the product quality report | (2) 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 | | | |
| 227001 Travel inland | 2,000 | 1,000 | 50 % | 700 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,000 | 50 % | 700 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,000 | 50 % | 700 |
| Reasons for over/under performance: There was over performance because some funds for the activities of quarter 1 was absorbed in quarter 2. | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (20) Cooperative groups supervised | () | () | () |
| No. of cooperative groups mobilised for registration | (20) Mobilization and training of cooperative groups ready for registration | () | () | () |
| No. of cooperatives assisted in registration | (05) Mobilization and assisting established cooperative groups for registration | () | () | () |
| Non Standard Outputs: | Nil | | | |
| 227002 Travel abroad | 2,400 | 0 | 0 % | 0 |

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| | | | | |
|---------------------|-------|---|-----|---|
| 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:

Output : 068307 Sector Capacity Development

N/A

| | | | | |
|-----------------------|---|---|------|----------------------------------|
| Non Standard Outputs: | Training established cooperative groups | Capacity building meetings held both in quarter 1 and 2 | | Capacity building meetings held. |
| 221003 Staff Training | 3,347 | 1,674 | 50 % | 1,674 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,347 | 1,674 | 50 % | 1,674 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,347 | 1,674 | 50 % | 1,674 |

Reasons for over/under performance: there was over performance due to the fact that the funds for both quarter 1 and 2 was absorbed in quarter 2

Output : 068308 Sector Management and Monitoring

N/A

| | | | | |
|-----------------------|--|---|------|---|
| Non Standard Outputs: | Monitoring the operation of cooperatives groups and technical backstopping to the cooperative groups | SACCOs and Cooperatives were monitored and supervised | | SACCOs and Cooperatives were monitored and supervised |
| 227001 Travel inland | 2,000 | 1,000 | 50 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,000 | 50 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,000 | 50 % | 500 |

Reasons for over/under performance:

| | | | | |
|---|---------------|---------------|---------------|--------------|
| <i>Total For Trade Industry and Local Development :</i> | <i>23,584</i> | <i>3,871</i> | <i>16 %</i> | <i>2,257</i> |
| <i>Wage Rect:</i> | | | | |
| <i>Non-Wage Reccurent:</i> | <i>16,524</i> | <i>6,462</i> | <i>39 %</i> | <i>4,068</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>10,333</i> | <i>25.8 %</i> | <i>6,325</i> |

Vote:586 Otuke District

Quarter2

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|----------------|----------------|----------|
| LCIII : Orum | | | | 482,224 | 0 |
| Sector : Works and Transport | | | | 4,885 | 0 |
| Programme : District, Urban and Community Access Roads | | | | 4,885 | 0 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 4,885 | 0 |
| 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 |
| Sector : Education | | | | 439,836 | 0 |
| Programme : Pre-Primary and Primary Education | | | | 95,553 | 0 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 72,853 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| ALANGI P.S. | Alangi | Sector Conditional Grant (Non-Wage) | | 14,239 | 0 |
| ANEPMOROTO P.S | Anepmoroto | Sector Conditional Grant (Non-Wage) | | 25,266 | 0 |
| OBOKO P.S. | Ating | Sector Conditional Grant (Non-Wage) | | 14,974 | 0 |
| OKUM P.S. | Abongorwot | Sector Conditional Grant (Non-Wage) | | 18,374 | 0 |
| Capital Purchases | | | | | |
| Output : Latrine construction and rehabilitation | | | | 22,700 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Abongorwot Okum PS | Sector Development Grant | | 22,700 | 0 |
| Programme : Secondary Education | | | | 344,284 | 0 |
| Capital Purchases | | | | | |
| Output : Secondary School Construction and Rehabilitation | | | | 344,284 | 0 |
| 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**Quarter2**

| | | | | |
|---|--|---|----------------|----------|
| Sector : Health | | | 14,503 | 0 |
| <i>Programme : Primary Healthcare</i> | | | 14,503 | 0 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 14,503 | 0 |
| 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 |
| Sector : Water and Environment | | | 23,000 | 0 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 23,000 | 0 |
| Capital Purchases | | | | |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 23,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Abongorwot Amoju | Sector Development Grant | 23,000 | 0 |
| LCIII : Adwari | | | 187,499 | 0 |
| Sector : Works and Transport | | | 5,130 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 5,130 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 5,130 | 0 |
| 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 |
| Sector : Education | | | 108,174 | 0 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 108,174 | 0 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 85,474 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ACANE P.S. | 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**Quarter2**

| | | | | |
|---|---|---|----------------|----------|
| OKWONGO P.S. | Olarokwon | Sector Conditional Grant (Non-Wage) | 16,506 | 0 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 22,700 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Okee Okee PS | Sector Development Grant | 22,700 | 0 |
| Sector : Health | | | 51,195 | 0 |
| Programme : Primary Healthcare | | | 51,195 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 51,195 | 0 |
| 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 |
| Sector : Water and Environment | | | 23,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 23,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 23,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Adyerakonya Agwila | Sector Development Grant | 23,000 | 0 |
| LCIII : Alango | | | 411,304 | 0 |
| Sector : Works and Transport | | | 14,872 | 0 |
| Programme : District, Urban and Community Access Roads | | | 14,872 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 5,872 | 0 |
| 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 |
| Output : District Roads Maintenance (URF) | | | 9,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:586 Otuke District

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

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|--|--|---|----------------|----------|
| 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 |
| Output : Borehole drilling and rehabilitation | | | 23,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Alango Barlonyo | Sector Development Grant | 23,000 | 0 |
| LCIII : Olilim | | | 305,842 | 0 |
| Sector : Works and Transport | | | 43,979 | 0 |
| Programme : District, Urban and Community Access Roads | | | 43,979 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 6,979 | 0 |
| 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 |
| Output : District Roads Maintenance (URF) | | | 37,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Otuke District | Olilim Ikwee PS to Amachkide PS | Other Transfers from Central Government | 37,000 | 0 |
| Sector : Education | | | 173,724 | 0 |
| Programme : Pre-Primary and Primary Education | | | 137,954 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 92,509 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ALERI P.S | Gotojwang | Sector Conditional Grant (Non-Wage) | 15,912 | 0 |
| ALUGA P.S | Anepkide | Sector Conditional Grant (Non-Wage) | 13,886 | 0 |
| ALUTKOT P.S. | Angetta | Sector Conditional Grant (Non-Wage) | 11,910 | 0 |
| BARKEO P.S. | 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**Quarter2**

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|---|-----------------------|---|------------------|----------|
| 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 | | | | |
| Output : Latrine construction and rehabilitation | | | 45,445 | 0 |
| 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 |
| Programme : Secondary Education | | | 35,770 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 35,770 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| OTUKE SS | Olilim | Sector Conditional Grant (Non-Wage) | 35,770 | 0 |
| Sector : Health | | | 42,139 | 0 |
| Programme : Primary Healthcare | | | 42,139 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 42,139 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| OLILIM HC III | Angetta Olilim HC III | Other Transfers from Central Government | 42,139 | 0 |
| Sector : Water and Environment | | | 46,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 46,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 46,000 | 0 |
| 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 |
| LCIII : Ogor | | | 1,222,200 | 0 |
| Sector : Works and Transport | | | 34,361 | 0 |
| Programme : District, Urban and Community Access Roads | | | 34,361 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,361 | 0 |

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| 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 |
| Output : District Roads Maintainence (URF) | | | 27,000 | 0 |
| 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 |
| Sector : Education | | | 1,149,442 | 0 |
| Programme : Pre-Primary and Primary Education | | | 146,266 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 136,466 | 0 |
| 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 | | | | |
| Output : Classroom construction and rehabilitation | | | 9,800 | 0 |
| 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 |
| Programme : Secondary Education | | | 1,003,177 | 0 |

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|--|--------------------------------|---|----------------|----------|
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 74,025 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| OGOR SEED SS | Atanggwata | Sector Conditional Grant (Non-Wage) | 74,025 | 0 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 718,630 | 0 |
| 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 |
| Output : Laboratories and Science Room Construction | | | 210,522 | 0 |
| 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 |
| Sector : Health | | | 38,397 | 0 |
| Programme : Primary Healthcare | | | 38,397 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 23,148 | 0 |
| 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 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 15,249 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Atangwata HC III | Atanggwata Atangwata HC III | Sector Development Grant | 15,249 | 0 |
| LCIII : Ogwette | | | 128,248 | 0 |
| Sector : Works and Transport | | | 7,704 | 0 |
| Programme : District, Urban and Community Access Roads | | | 7,704 | 0 |

Vote:586 Otuke District**Quarter2**

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|---|--|---|----------------|----------|
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,704 | 0 |
| 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 |
| Sector : Education | | | 74,544 | 0 |
| Programme : Pre-Primary and Primary Education | | | 74,544 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 71,544 | 0 |
| 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 | | | | |
| Output : Classroom construction and rehabilitation | | | 3,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Consultancy-215 | Ogwette Ogwete PS (Retention) | Sector Development Grant | 3,000 | 0 |
| Sector : Water and Environment | | | 46,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 46,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 46,000 | 0 |
| 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 |
| LCIII : Okwang | | | 488,456 | 0 |
| Sector : Works and Transport | | | 49,624 | 0 |
| Programme : District, Urban and Community Access Roads | | | 49,624 | 0 |
| Lower Local Services | | | | |

Vote:586 Otuke District**Quarter2**

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|---|---|---|----------------|----------|
| Output : Community Access Road Maintenance (LLS) | | | 10,518 | 0 |
| 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 |
| Output : District Roads Maintenance (URF) | | | 39,106 | 0 |
| 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 |
| Sector : Education | | | 292,877 | 0 |
| Programme : Pre-Primary and Primary Education | | | 148,187 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 125,387 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ABONGOWER P.S. | Arwotngo | Sector Conditional Grant (Non-Wage) | 12,184 | 0 |
| AMELE P.S | Olworngu | Sector Conditional Grant (Non-Wage) | 20,234 | 0 |
| AMUNGA P.S | Opejal | Sector Conditional Grant (Non-Wage) | 13,444 | 0 |
| BARALEGI P.S | Arwotngo | Sector Conditional Grant (Non-Wage) | 13,735 | 0 |
| BARJOBI P.S | Amoyai | Sector Conditional Grant (Non-Wage) | 21,408 | 0 |
| BAROCOK P.S. | 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 | | | | |
| Output : Latrine construction and rehabilitation | | | 22,800 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Arwotngo Baralegi PS | District Discretionary Development Equalization Grant | 22,800 | 0 |
| Programme : Secondary Education | | | 144,690 | 0 |
| Lower Local Services | | | | |

Vote:586 Otuke District**Quarter2**

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|---|---------------------------|---|------------------|----------|
| Output : Secondary Capitation(USE)(LLS) | | | 144,690 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| OKWANG SS | Olworngu | Sector Conditional Grant (Non-Wage) | 144,690 | 0 |
| Sector : Health | | | 99,955 | 0 |
| Programme : Primary Healthcare | | | 99,955 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 84,707 | 0 |
| 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 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 15,249 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Barjobi HC III | Amoyai Barjobi HC III | Sector Development Grant | 15,249 | 0 |
| Sector : Water and Environment | | | 46,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 46,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 46,000 | 0 |
| 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 |
| LCIII : Otuke Town Council | | | 1,615,643 | 0 |
| Sector : Agriculture | | | 74,299 | 0 |
| Programme : District Production Services | | | 74,299 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 30,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles-1920 | Barodugu All Parishes | Sector Development Grant | 30,000 | 0 |

Vote:586 Otuke District**Quarter2**

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|--|--|---|----------------|----------|
| Output : Non Standard Service Delivery Capital | | | 44,299 | 0 |
| 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 |
| Sector : Works and Transport | | | 490,138 | 0 |
| Programme : District, Urban and Community Access Roads | | | 490,138 | 0 |
| Lower Local Services | | | | |
| Output : Urban roads upgraded to Bitumen standard (LLS) | | | 341,089 | 0 |
| 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 |
| Output : District Roads Maintenance (URF) | | | 86,361 | 0 |
| 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 | | | | |
| Output : Administrative Capital | | | 62,688 | 0 |
| 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 |

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| 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 |
| Sector : Education | | | 55,066 | 0 |
| Programme : Pre-Primary and Primary Education | | | 30,566 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 29,366 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| OGET P.S. | Oget | Sector Conditional Grant (Non-Wage) | 11,569 | 0 |
| ORUM P.S. | Barodugu | Sector Conditional Grant (Non-Wage) | 17,798 | 0 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 1,200 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Barodugu Orum PS (Retention) | District Discretionary Development Equalization Grant | 1,200 | 0 |
| Programme : Secondary Education | | | 24,500 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 24,500 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ORUM SS | Barodugu | Sector Conditional Grant (Non-Wage) | 24,500 | 0 |
| Sector : Health | | | 150,030 | 0 |
| Programme : Primary Healthcare | | | 141,119 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 56,113 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

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|--|--|---|---------------|----------|
| ORUM HC IV | Barodugu Orum HC IV | Other Transfers from Central Government | 56,113 | 0 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 20,000 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| ORUM HC IV | Barodugu Orum HC IV | Sector Development Grant | 20,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 65,006 | 0 |
| 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 |
| Programme : Health Management and Supervision | | | 8,911 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 8,911 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Barodugu District Head Quarters | Sector Development - Grant | 8,911 | 0 |
| Sector : Water and Environment | | | 93,104 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 93,104 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 93,104 | 0 |
| 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 |

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|---|--|---|----------------|----------|
| Construction Services - Maintenance and Repair-400 | Barodugu Retention for 2019/2020 and Balance of citing | Sector Development , Grant | 6,500 | 0 |
| Sector : Social Development | | | 299,382 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 299,382 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 299,382 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 | Barodugu All sub countie | Other Transfers from Central Government | 299,382 | 0 |
| Sector : Public Sector Management | | | 453,623 | 0 |
| Programme : District and Urban Administration | | | 453,623 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 453,623 | 0 |
| 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 Distrcet Headquarter | District Discretionary Development Equalization Grant | 8,000 | 0 |
| LCIII : Missing Subcounty | | | 210,459 | 0 |
| Sector : Education | | | 108,937 | 0 |

Vote:586 Otuke District**Quarter2**

| | | | | |
|---|----------------|-------------------------------------|----------------|----------|
| Programme : Skills Development | | | 108,937 | 0 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 108,937 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Okwang Technical Institute | Missing Parish | Sector Conditional Grant (Non-Wage) | 108,937 | 0 |
| Sector : Health | | | 101,522 | 0 |
| Programme : Primary Healthcare | | | 101,522 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 7,252 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ALIWANG HEALTH CENTRE III | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,252 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 94,271 | 0 |
| 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 |