

---

## Vote:586 Otuke District

Quarter3

---

### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:586 Otuke District for FY 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.



**Joshua Mabiya**

**Date: 04/06/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	228,092	148,960	65%
<b>Discretionary Government Transfers</b>	2,940,813	2,431,966	83%
<b>Conditional Government Transfers</b>	13,232,415	10,777,063	81%
<b>Other Government Transfers</b>	1,598,016	449,266	28%
<b>External Financing</b>	336,055	74,625	22%
<b>Total Revenues shares</b>	<b>18,335,390</b>	<b>13,881,880</b>	<b>76%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,533,794	2,177,431	1,845,561	86%	73%	85%
Finance	220,927	150,350	144,516	68%	65%	96%
Statutory Bodies	478,131	345,149	283,242	72%	59%	82%
Production and Marketing	1,267,579	992,977	890,587	78%	70%	90%
Health	2,540,921	1,619,583	1,523,200	64%	60%	94%
Education	8,690,712	6,809,276	4,753,971	78%	55%	70%
Roads and Engineering	1,152,013	941,178	710,372	82%	62%	75%
Water	419,514	380,782	81,392	91%	19%	21%
Natural Resources	203,503	155,023	133,604	76%	66%	86%
Community Based Services	568,884	138,455	122,008	24%	21%	88%
Planning	168,135	103,879	90,458	62%	54%	87%
Internal Audit	47,669	42,644	42,311	89%	89%	99%
Trade Industry and Local Development	43,608	25,155	17,381	58%	40%	69%
<b>Grand Total</b>	<b>18,335,390</b>	<b>13,881,880</b>	<b>10,638,602</b>	<b>76%</b>	<b>58%</b>	<b>77%</b>
<i>Wage</i>	9,385,782	7,327,314	6,604,570	78%	70%	90%
<i>Non-Wage Recurrent</i>	4,598,425	3,138,532	2,521,046	68%	55%	80%
<i>Domestic Devt</i>	4,015,128	3,341,409	1,438,361	83%	36%	43%
<i>Donor Devt</i>	336,055	74,625	74,625	22%	22%	100%

**Vote:586 Otuke District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The District cumulatively received 76% of the annual approved budget. The over performance of the cumulative revenue out turn was from DDEG, UDDEG and Sector CG Dev't which all over performed at 100% due the policy of releasing dev't grants three times only in a FY by MoFPED, Urban UCG Wage over performed at 82%, Sector CG wage at 78%, Pension for LG over performed at 78% and General PS Pension arrears at 100%. However, other revenue sources under performed like NUSAF at 20%, URF at 73%, Sector CG non-wage at 67%, YLP, RBF, UNICEF all under performed at 0% and Locally Raised revenue at 65%. The disbursement cumulatively performed at 76%. Although the disbursement to departments performed as planned, other departments under performed like Statutory Bodies under performed at 72%, Health at 64%, Community Based Services at 24%, Planning at 62% and TILED at 58%. The departments spent 58% and 77% of annual budget and quarterly releases respectively. The under performance is due to some development projects which were still on going at the end of the quarter and then not paid. This can be evidenced from Production which under performed at 70%, Health at 60%, Education at 55%, Roads at 62%, Water at 19% and Natural Resources at 66%.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>228,092</b>	<b>148,960</b>	<b>65 %</b>
Local Services Tax	72,000	55,706	77 %
Local Hotel Tax	2,008	1,501	75 %
Business licenses	11,618	6,065	52 %
Agency Fees	5,640	2,819	50 %
Market /Gate Charges	61,454	51,364	84 %
Other Fees and Charges	51,373	17,961	35 %
Miscellaneous receipts/income	24,000	13,545	56 %
<b>2a.Discretionary Government Transfers</b>	<b>2,940,813</b>	<b>2,431,966</b>	<b>83 %</b>
District Unconditional Grant (Non-Wage)	539,022	396,608	74 %
Urban Unconditional Grant (Non-Wage)	32,934	24,414	74 %
District Discretionary Development Equalization Grant	869,173	869,173	100 %
Urban Unconditional Grant (Wage)	183,459	149,527	82 %
District Unconditional Grant (Wage)	1,295,927	971,945	75 %
Urban Discretionary Development Equalization Grant	20,299	20,299	100 %
<b>2b.Conditional Government Transfers</b>	<b>13,232,415</b>	<b>10,777,063</b>	<b>81 %</b>
Sector Conditional Grant (Wage)	7,906,396	6,205,842	78 %
Sector Conditional Grant (Non-Wage)	1,930,978	1,285,150	67 %
Sector Development Grant	2,230,269	2,230,269	100 %
Transitional Development Grant	265,006	200,000	75 %
General Public Service Pension Arrears (Budgeting)	419,122	419,122	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	195,978	152,013	78 %
Gratuity for Local Governments	284,666	284,666	100 %
<b>2c. Other Government Transfers</b>	<b>1,598,016</b>	<b>449,266</b>	<b>28 %</b>
Northern Uganda Social Action Fund (NUSAF)	495,000	100,304	20 %
Support to PLE (UNEB)	6,911	0	0 %

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

Uganda Road Fund (URF)	451,295	327,294	73 %
Vegetable Oil Development Project	37,501	0	0 %
Youth Livelihood Programme (YLP)	299,382	0	0 %
Regional Pastoral Livelihoods Resilience Project	19,500	0	0 %
Uganda Sanitation Fund	0	21,669	0 %
Results Based Financing (RBF)	288,427	0	0 %
<b>3. External Financing</b>	<b>336,055</b>	<b>74,625</b>	<b>22 %</b>
The AIDS Support Organisation (TASO)	1,000	0	0 %
United Nations Children Fund (UNICEF)	175,000	0	0 %
United Nations Capital Development Fund (UNCDF)	0	0	0 %
Global Fund for HIV, TB & Malaria	2,720	0	0 %
World Health Organisation (WHO)	94,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	63,335	74,625	118 %
<b>Total Revenues shares</b>	<b>18,335,390</b>	<b>13,881,880</b>	<b>76 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district cumulatively received shs 148,960,000= out of the annual planned shs 228,092,000 constituting 65%. There is underperformance of the cumulative revenue out turn due other revenue sources which under performed like Business License performed at 52%, Agency fees at 50%, Other Fees & Charges at 35%. The low revenue collection is attributed to Covid 19 pandemic.

**Cumulative Performance for Central Government Transfers**

The district cumulatively received shs: 13,209,029,000= out of the annual planned shs: 16,173,228,000= giving a performance of 82%. The over performance of the cumulative revenue out turn was due to other revenue sources which over performed like from Discretionary Gov't Transfers; DDEG and UDDEG both over performed at 100% due to releases now being transferred only 3 times in a FY by MoFPED and Urban UCG-wage also over performed at 82%. From Conditional Gov't Transfers; Sector Dev't Grant cumulatively over performed at 100% due to the same reason above, General Public Service Pension Arrears (Budgeting) over performed at 100% due to payment of pension arrears and Gratuity for LG also Over performed at 100%. However, Sector CG Non-wage under performed at 67%.

**Cumulative Performance for Other Government Transfers**

The district cumulatively received shs: 449,266,000= out of the annual planned budget of shs: 1,598,016,000= constituting 28%. The under performance of the cumulative revenue out turn is due to other revenue sources which under performed like NUSAF under performed at 20%, URF at 73%, Support to PLE, VODP, YLP and RBF all under performed at 0%.

**Cumulative Performance for External Financing**

The district cumulatively received shs: 74,625,000= out of the annual planned shs: 336,055,000= translating into 22% performance. And the fund was from GAVI alone, the rest did not release funds to the district..

## Vote:586 Otuke District

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	645,926	478,776	74 %	161,481	172,225	107 %
District Production Services	621,653	411,810	66 %	155,413	92,968	60 %
<b>Sub- Total</b>	<b>1,267,579</b>	<b>890,587</b>	<b>70 %</b>	<b>316,895</b>	<b>265,193</b>	<b>84 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,152,013	710,372	62 %	278,284	388,896	140 %
<b>Sub- Total</b>	<b>1,152,013</b>	<b>710,372</b>	<b>62 %</b>	<b>278,284</b>	<b>388,896</b>	<b>140 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	43,608	17,381	40 %	10,902	5,881	54 %
<b>Sub- Total</b>	<b>43,608</b>	<b>17,381</b>	<b>40 %</b>	<b>10,902</b>	<b>5,881</b>	<b>54 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,701,973	3,250,643	69 %	1,175,494	1,158,852	99 %
Secondary Education	3,160,412	1,351,341	43 %	845,693	499,805	59 %
Skills Development	648,376	81,703	13 %	162,094	61,873	38 %
Education & Sports Management and Inspection	179,651	70,284	39 %	44,813	23,350	52 %
Special Needs Education	300	0	0 %	75	0	0 %
<b>Sub- Total</b>	<b>8,690,712</b>	<b>4,753,971</b>	<b>55 %</b>	<b>2,228,168</b>	<b>1,743,880</b>	<b>78 %</b>
<b>Sector: Health</b>						
Primary Healthcare	855,937	264,940	31 %	217,610	77,029	35 %
Health Management and Supervision	1,684,984	1,258,260	75 %	421,246	443,757	105 %
<b>Sub- Total</b>	<b>2,540,921</b>	<b>1,523,200</b>	<b>60 %</b>	<b>638,856</b>	<b>520,785</b>	<b>82 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	419,514	81,392	19 %	104,879	43,680	42 %
Natural Resources Management	203,503	133,604	66 %	50,456	39,277	78 %
<b>Sub- Total</b>	<b>623,017</b>	<b>214,996</b>	<b>35 %</b>	<b>155,334</b>	<b>82,956</b>	<b>53 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	568,884	122,008	21 %	142,221	44,960	32 %
<b>Sub- Total</b>	<b>568,884</b>	<b>122,008</b>	<b>21 %</b>	<b>142,221</b>	<b>44,960</b>	<b>32 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,533,794	1,845,561	73 %	635,919	705,188	111 %
Local Statutory Bodies	478,131	283,242	59 %	119,533	81,843	68 %
Local Government Planning Services	168,135	90,458	54 %	42,034	29,138	69 %
<b>Sub- Total</b>	<b>3,180,059</b>	<b>2,219,261</b>	<b>70 %</b>	<b>797,485</b>	<b>816,168</b>	<b>102 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	220,927	144,516	65 %	40,947	47,107	115 %
Internal Audit Services	47,669	42,311	89 %	11,917	12,727	107 %

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

	<i>Sub- Total</i>	268,597	186,828	70 %	52,864	59,834	113 %
<b>Grand Total</b>		18,335,390	10,638,602	58 %	4,621,011	3,928,552	85 %

# Vote:586 Otuke District

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,699,993</b>	<b>1,559,418</b>	<b>92%</b>	<b>424,998</b>	<b>419,035</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	75,378	58,574	78%	18,845	16,914	90%
District Unconditional Grant (Wage)	438,545	414,815	95%	109,636	140,625	128%
General Public Service Pension Arrears (Budgeting)	419,122	419,122	100%	104,781	0	0%
Gratuity for Local Governments	284,666	284,666	100%	71,167	142,333	200%
Locally Raised Revenues	12,000	6,643	55%	3,000	3,643	121%
Multi-Sectoral Transfers to LLGs_NonWage	106,870	86,263	81%	26,718	23,439	88%
Multi-Sectoral Transfers to LLGs_Wage	167,433	137,320	82%	41,858	38,673	92%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	195,978	152,013	78%	48,994	53,408	109%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>833,800</b>	<b>618,012</b>	<b>74%</b>	<b>208,450</b>	<b>195,302</b>	<b>94%</b>
District Discretionary Development Equalization Grant	276,623	367,863	133%	69,156	105,297	152%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	357,177	50,149	14%	89,294	25,208	28%
Transitional Development Grant	200,000	200,000	100%	50,000	64,798	130%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,533,794</b>	<b>2,177,431</b>	<b>86%</b>	<b>633,448</b>	<b>614,337</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						

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

Wage	605,978	550,295	91%	151,495	178,057	118%
Non Wage	1,094,015	992,625	91%	275,974	282,476	102%
<b>Development Expenditure</b>						
Domestic Development	833,800	302,640	36%	208,450	244,654	117%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,533,794</b>	<b>1,845,561</b>	<b>73%</b>	<b>635,919</b>	<b>705,188</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,498</b>	<b>1%</b>			
Wage		1,840				
Non Wage		14,658				
<b>Development Balances</b>		<b>315,372</b>	<b>51%</b>			
Domestic Development		315,372				
External Financing		0				
<b>Total Unspent</b>		<b>331,870</b>	<b>15%</b>			

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

The department cumulatively received 86% of its approved work plan revenues for FY 2020/21 and spent 73% leaving unspent balance of 15%. General Pension Service pension arrears, DDEG, Transitional development Grant and Gratuity for Local Governments all over performed at 100%, 133%, 100% and 100% 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 95%, 78%, 81% and 82% respectively Locally Raised Revenues under performed at 55%. In the quarter, the department received 97% of its quarterly out turns and spent 111%. Gratuity for Local Governments, locally raised revenues, DDEG and Transitional Development Grant over performed at 200%, 221%, 152% and 130% respectively. The department spend the funds on paying staff salaries, gratuity arrears, gratuity and pension to staffs and pensioners. payment of for the construction of Administration block (district H/q) and payment of motor cycles. 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 that were not fully paid by the end of the quarter and funds to conduct capacity building workshop planned in the subsequent quarters. The unspent domestic development relates to funds for construction of administration block phase 5 which is ongoing and will be paid in the subsequent quarter.

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

General staff salaries, gratuity arrears, gratuity and pension to staffs and pensioners paid. construction of administration block phase 5 and five (5) motor cycles were made. 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>220,927</b>	<b>150,350</b>	<b>68%</b>	<b>55,232</b>	<b>41,901</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	58,801	44,251	75%	14,700	14,850	101%
District Unconditional Grant (Wage)	100,534	63,402	63%	25,134	13,134	52%
Locally Raised Revenues	10,018	7,536	75%	2,505	5,533	221%
Multi-Sectoral Transfers to LLGs_NonWage	51,574	35,162	68%	12,894	8,384	65%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>220,927</b>	<b>150,350</b>	<b>68%</b>	<b>55,232</b>	<b>41,901</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,534	60,922	61%	25,134	20,412	81%
Non Wage	120,393	83,594	69%	15,813	26,695	169%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>220,927</b>	<b>144,516</b>	<b>65%</b>	<b>40,947</b>	<b>47,107</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,834</b>	<b>4%</b>			
Wage		2,480				
Non Wage		3,354				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,834</b>	<b>4%</b>			

---

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

---

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

The department cumulatively received 68% of its approved work plan revenues and spent 65% leaving unspent balance of 4%. MST-LLGs Non-Wage and DUCG Wage under performed at 68% and 63% respectively. In the quarter, department received 76% of its quarterly out turns and spent 115%. Locally Raised Revenue over performed at 221% while MST LLGs Wage under performed at 65%. 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 that is on-going. 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>478,131</b>	<b>345,149</b>	<b>72%</b>	<b>119,533</b>	<b>141,818</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	228,573	171,999	75%	57,143	59,902	105%
District Unconditional Grant (Wage)	148,122	94,623	64%	37,030	37,030	100%
Locally Raised Revenues	28,000	37,664	135%	7,000	32,064	458%
Multi-Sectoral Transfers to LLGs_NonWage	73,436	40,863	56%	18,359	12,822	70%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>45,000</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	45,000	0	0%
<b>Total Revenues shares</b>	<b>478,131</b>	<b>345,149</b>	<b>72%</b>	<b>164,533</b>	<b>141,818</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,122	83,019	56%	37,030	27,033	73%
Non Wage	330,009	200,223	61%	82,502	54,810	66%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>478,131</b>	<b>283,242</b>	<b>59%</b>	<b>119,533</b>	<b>81,843</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>61,906</b>	<b>18%</b>			
Wage		11,604				
Non Wage		50,302				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>61,906</b>	<b>18%</b>			

---

## Vote:586 Otuke District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 72% of its approved work plan revenues and spent 59% leaving the unspent balance of 18%. District Unconditional Grant (Wage) under perform at 64% and MST to LLG at 56%. However, Locally Raised Revenue over performed at 135%,

### Reasons for unspent balances on the bank account

The 18 % unspent balance is for payment of salary for the chairperson DSC whose term expired and has not been replaced and ex-gratia for lower Council one and two

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

The department paid Salaries for political leaders and technical staff , paid Council related allowances, Paid Sub County councilors ex-gratia, Connducted Committee meetings, Monitored all government projects, Facilitated the Boards and commission, facilitated the PAC sittings, Printing, photocopying and binding of reports, procured stationery and small office equipment, , travel in land expenses paid ,procured fuel, oil and lubricants and maintained vehicle facilitated,

## Vote:586 Otuke District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>954,053</b>	<b>693,089</b>	<b>73%</b>	<b>387,474</b>	<b>217,074</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	2,488	1,170	47%	622	274	44%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	1,000	504	50%	250	304	121%
Multi-Sectoral Transfers to LLGs_NonWage	7,200	2,132	30%	150,761	500	0%
Other Transfers from Central Government	221,001	100,304	45%	55,250	0	0%
Sector Conditional Grant (Non-Wage)	193,570	145,178	75%	48,393	48,393	100%
Sector Conditional Grant (Wage)	528,793	443,802	84%	132,198	167,603	127%
<b>Development Revenues</b>	<b>313,526</b>	<b>299,888</b>	<b>96%</b>	<b>78,381</b>	<b>74,308</b>	<b>95%</b>
Multi-Sectoral Transfers to LLGs_Gou	239,227	225,589	94%	59,807	49,542	83%
Sector Development Grant	74,299	74,299	100%	18,575	24,766	133%
<b>Total Revenues shares</b>	<b>1,267,579</b>	<b>992,977</b>	<b>78%</b>	<b>465,855</b>	<b>291,382</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	528,793	402,856	76%	132,198	140,097	106%
Non Wage	425,260	242,141	57%	106,315	55,555	52%
<b>Development Expenditure</b>						
Domestic Development	313,526	245,589	78%	78,381	69,542	89%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,267,579</b>	<b>890,587</b>	<b>70%</b>	<b>316,895</b>	<b>265,193</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>48,092</b>	<b>7%</b>			
Wage		40,945				
Non Wage		7,146				
<b>Development Balances</b>		<b>54,299</b>	<b>18%</b>			

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

Domestic Development	54,299		
External Financing	0		
<b>Total Unspent</b>	<b>102,390</b>	<b>10%</b>	

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

The department received 982,977,000= cumulatively in Q3 being 78% of the annual departmental budget with the following performances in the quarter; district unconditional grant non wage performing at 44%, locally raised revenue at 121%, Multisectoral transfers to LLG, non wage at 0%, other transfer from the Centre at 0% due to release of non release of NUSAF3 operations funds, OPM restocking operations, and VODP3, Sector Conditional Grant non wage at 100%, sector conditional grant wage at 127% with recurrent revenue performing at .56% while development revenue performing at 82% overall with multisectoral transfers to LLG performing at 66% and Sector development grant performing at 133% due to release in 3 quarters and expenditure performed at 84% overall with recurrent expenditure wage performing at 106% and non wage performing at 52 % leaving 9% as unspent with recurrent unspent being 7% and development unspent being 15%

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

The activities which have not been carried out awaits the procurement process to undertake the procurable items

**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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,080,452</b>	<b>1,463,880</b>	<b>70%</b>	<b>520,113</b>	<b>507,634</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	977	733	75%	244	244	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	1,000	504	50%	250	304	121%
Multi-Sectoral Transfers to LLGs_NonWage	7,200	1,991	28%	1,800	456	25%
Other Transfers from Central Government	288,427	0	0%	72,107	0	0%
Sector Conditional Grant (Non-Wage)	213,282	185,574	87%	53,321	38,943	73%
Sector Conditional Grant (Wage)	1,569,566	1,275,079	81%	392,392	467,687	119%
<b>Development Revenues</b>	<b>460,470</b>	<b>155,702</b>	<b>34%</b>	<b>115,117</b>	<b>48,341</b>	<b>42%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	336,055	74,625	22%	84,014	28,538	34%
Other Transfers from Central Government	0	21,669	0%	0	0	0%
Sector Development Grant	59,409	59,409	100%	14,852	19,803	133%
Transitional Development Grant	65,006	0	0%	16,251	0	0%
<b>Total Revenues shares</b>	<b>2,540,921</b>	<b>1,619,583</b>	<b>64%</b>	<b>635,230</b>	<b>555,974</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,569,566	1,238,971	79%	392,392	434,104	111%
Non Wage	510,885	180,748	35%	131,347	53,743	41%
<b>Development Expenditure</b>						
Domestic Development	124,415	28,856	23%	31,104	4,401	14%
External Financing	336,055	74,625	22%	84,014	28,538	34%
<b>Total Expenditure</b>	<b>2,540,921</b>	<b>1,523,200</b>	<b>60%</b>	<b>638,856</b>	<b>520,785</b>	<b>82%</b>
<b>C: Unspent Balances</b>						

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

<b>Recurrent Balances</b>	<b>44,162</b>	<b>3%</b>	
Wage	36,108		
Non Wage	8,054		
<b>Development Balances</b>	<b>52,221</b>	<b>34%</b>	
Domestic Development	52,221		
External Financing	0		
<b>Total Unspent</b>	<b>96,383</b>	<b>6%</b>	

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

The health department cumulatively received 64% of its annual approved budget and spent 60% leaving unspent balance of 6%. The under performance of revenue out turn was from other transfers from central government which performed at 0%, multi-sectoral transfers to LLGs non wage which performed at 28%, external financing which performed at 22%, locally raised revenue which performed at 50% and transitional development grant which performed at 0%. However there was over performance of revenue out turn from sector conditional grant non wage at 87%, sector conditional grant wage at 81%, sector development grant at 100% because policy allows the grant to be released in 3 quarters instead of 4 quarters and district unconditional grant non wage performed as planned at 75%.

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

The 6% unspent balance was due to; Unpaid Arrears of some newly recruited health staff, unspent non wage funds in the health department account and domestic development funds meant for payment of on going capital development projects at the health centres of Atangwata, Barjobi and Orum..

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

General staff salaries paid, staff trainings conducted, 1 quarterly performance review meetings held, 3 DHT meetings held at DHO's Offices, health department draft budget presented to the health committee, compilation of health sector 5 years DDP done, PBS quarter 2 report prepared and submitted to MOFPED, HMIS 105, HMIS108, HMIS106a, HMIS097b, HMIS107 and weekly surveillance reports submitted to MOH, health, quarter 1 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( rectal artesunate use, covid 19 vaccination and district leaders sensitisation), performance management training of DHT and incharges conducted, health staff appraisal conducted, prepared and compiled the health sector 5 year DDP , 1 DHT support supervision of routine immunization activities supported by GAVI funds done, coldchain maintenance conducted, conducted 1 data quality improvement assessment at health centres, conducted 1 medicine management supervision (SPARS) programe, compiled and submitted staff list bio-data and micro-plan for Covid 19 vaccination, conducted Covid 19 vaccination, 3 health related training sessions conducted on rectal artesunate ,covid 19 vaccination and district leaders sensitization, district nutrition coordination meeting held, UNFPA maternal health integrated outreaches implemented in Ogor and Ogwete sub-counties, paid travel inland allowances, procured fuel,oils and lubricants,procured stationery and electricity.



## Vote:586 Otuke District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,284,631</b>	<b>5,405,513</b>	<b>74%</b>	<b>1,821,158</b>	<b>2,163,682</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	488	366	75%	122	122	100%
District Unconditional Grant (Wage)	50,224	37,683	75%	12,556	12,561	100%
Locally Raised Revenues	1,000	504	50%	250	304	121%
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	879,999	62%	352,568	628,627	178%
Sector Conditional Grant (Wage)	5,808,037	4,486,961	77%	1,452,009	1,522,069	105%
<b>Development Revenues</b>	<b>1,406,081</b>	<b>1,403,763</b>	<b>100%</b>	<b>351,520</b>	<b>459,027</b>	<b>131%</b>
District Discretionary Development Equalization Grant	24,000	26,682	111%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0%	1,250	0	0%
Sector Development Grant	1,377,081	1,377,081	100%	344,270	459,027	133%
<b>Total Revenues shares</b>	<b>8,690,712</b>	<b>6,809,276</b>	<b>78%</b>	<b>2,172,678</b>	<b>2,622,709</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,858,261	3,912,665	67%	1,464,565	1,367,811	93%
Non Wage	1,426,371	427,645	30%	412,083	201,810	49%
<b>Development Expenditure</b>						
Domestic Development	1,406,081	413,661	29%	351,521	174,259	50%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,690,712</b>	<b>4,753,971</b>	<b>55%</b>	<b>2,228,168</b>	<b>1,743,880</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,065,202</b>	<b>20%</b>			
Wage		611,979				

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

Non Wage	453,223		
<b>Development Balances</b>	<b>990,102</b>	<b>71%</b>	
Domestic Development	990,102		
External Financing	0		
<b>Total Unspent</b>	<b>2,055,305</b>	<b>30%</b>	

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

The department Cumulatively received 78% of the annual approved budget and spent 55% leaving 30% of the quarterly releases unspent. The over performance of the revenue out turn was from DDEG at 111%, Sector development grant at 100% and Sector Conditional grant wage at 77%. However, Sector Conditional Grant non wage under performed at 62%, Locally raised Revenue at 50% , 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 30% unspent balance is for payment of teachers salaries at primary and secondary schools, Retention of drainable latrines, travel inland expenses, supervision and monitoring of school activities

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

The department paid staff salaries, procured Computers and ICT equipment and chemical kits for Ogor Seed SS, Conducted Monitoring of PLE and UCE, Payment of salaries for primary, secondary and tertiary institution staffs, Construction of 5 drainable latrines at primary schools, Monitoring and supervising of Ogor Seed SS, 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****Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>520,780</b>	<b>381,408</b>	<b>73%</b>	<b>130,195</b>	<b>124,265</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	1,488	1,116	75%	372	372	100%
District Unconditional Grant (Wage)	67,996	52,998	78%	16,999	19,999	118%
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	327,294	73%	112,824	103,894	92%
<b>Development Revenues</b>	<b>631,233</b>	<b>559,770</b>	<b>89%</b>	<b>157,808</b>	<b>230,015</b>	<b>146%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	227,456	155,994	69%	56,864	95,423	168%
Sector Development Grant	403,777	403,777	100%	100,944	134,592	133%
<b>Total Revenues shares</b>	<b>1,152,013</b>	<b>941,178</b>	<b>82%</b>	<b>288,003</b>	<b>354,280</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,996	52,218	77%	16,999	19,223	113%
Non Wage	452,783	274,649	61%	113,196	84,528	75%
<b>Development Expenditure</b>						
Domestic Development	631,233	383,505	61%	148,089	285,145	193%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,152,013</b>	<b>710,372</b>	<b>62%</b>	<b>278,284</b>	<b>388,896</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>54,541</b>	<b>14%</b>			
Wage		781				
Non Wage		53,761				
<b>Development Balances</b>		<b>176,266</b>	<b>31%</b>			
Domestic Development		176,266				

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

External Financing	0		
<b>Total Unspent</b>	<b>230,807</b>	<b>25%</b>	

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

The department cumulatively received 82 % of the annual approved budget and spent 62% leaving unspent balance of 25% of the quarterly release. There was under performance in locally raised revenue at 0%, Other transfers from Central government at 73%, MST to LLG at 52%. However, Sector Conditional grant over perform at 100%

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

The 25% unspent balance was due to some project still ongoing, and retentions

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

The department paid staff salaries, Upgrade of Abia Eunice Road to Bitumen Standard, Routine manual and mechanized maintenance of DUCAR, maintained and repaired motor vehicles, equipment and machinery, paid travel inland expenses, procured, Fuel, oil and lubricants, stationery and small office equipment, Procured furnitures and fittings, Procured ICT materials, paid electricity and water bills, paid allowances

**Vote:586 Otuke District****Quarter3****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,810</b>	<b>65,078</b>	<b>63%</b>	<b>25,953</b>	<b>8,173</b>	<b>31%</b>
District Unconditional Grant (Wage)	44,597	29,448	66%	11,149	2,149	19%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	59,213	35,630	60%	14,803	6,024	41%
<b>Development Revenues</b>	<b>315,704</b>	<b>315,704</b>	<b>100%</b>	<b>78,926</b>	<b>105,235</b>	<b>133%</b>
Sector Development Grant	315,704	315,704	100%	78,926	105,235	133%
<b>Total Revenues shares</b>	<b>419,514</b>	<b>380,782</b>	<b>91%</b>	<b>104,879</b>	<b>113,408</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,597	28,631	64%	11,149	8,356	75%
Non Wage	59,213	28,829	49%	14,803	13,882	94%
<b>Development Expenditure</b>						
Domestic Development	315,704	23,933	8%	78,926	21,443	27%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>419,514</b>	<b>81,392</b>	<b>19%</b>	<b>104,879</b>	<b>43,680</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,619</b>	<b>12%</b>			
Wage		817				
Non Wage		6,802				
<b>Development Balances</b>		<b>291,772</b>	<b>92%</b>			
Domestic Development		291,772				
External Financing		0				
<b>Total Unspent</b>		<b>299,391</b>	<b>79%</b>			

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

The department cumulatively received 91% of its planned annual target and spend 19% of its quarterly release leaving 79% unspent. The sector conditional grant over perform at 100% due to government policy of releasing capital grant only three times, however sector conditional grant wage under perform at 60% , sector conditional grant non wage also under perform at 60% and multi sectoral transfer to lower local government also under perform at 0%.

---

**Vote:586 Otuke District**

---

**Quarter3****Reasons for unspent balances on the bank account**

The unspent balance of 79% was for capital development where the work were still on going and the contractor has not yet made any request for payment.

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

Three staff salaries paid, vehicles for water office maintained,water user committee formed, Extension workers meeting organized, district water and sanitation coordination committee meeting organized,quarterly reports submitted to the ministry, fuel,lubricant and oil paid

## Vote:586 Otuke District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>164,842</b>	<b>121,497</b>	<b>74%</b>	<b>41,210</b>	<b>40,956</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	7,442	5,581	75%	1,860	1,860	100%
District Unconditional Grant (Wage)	137,924	106,443	77%	34,481	37,481	109%
Locally Raised Revenues	2,000	497	25%	500	97	19%
Multi-Sectoral Transfers to LLGs_NonWage	2,560	0	0%	640	0	0%
Sector Conditional Grant (Non-Wage)	14,916	8,976	60%	3,729	1,517	41%
<b>Development Revenues</b>	<b>38,661</b>	<b>33,526</b>	<b>87%</b>	<b>9,665</b>	<b>12,020</b>	<b>124%</b>
District Discretionary Development Equalization Grant	15,061	15,061	100%	3,765	5,020	133%
Multi-Sectoral Transfers to LLGs_Gou	23,600	18,465	78%	5,900	7,000	119%
<b>Total Revenues shares</b>	<b>203,503</b>	<b>155,023</b>	<b>76%</b>	<b>50,876</b>	<b>52,976</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,924	105,479	76%	34,481	36,614	106%
Non Wage	26,918	13,710	51%	6,309	2,662	42%
<b>Development Expenditure</b>						
Domestic Development	38,661	14,415	37%	9,665	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>203,503</b>	<b>133,604</b>	<b>66%</b>	<b>50,456</b>	<b>39,277</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,308</b>	<b>2%</b>			
Wage		964				
Non Wage		1,344				
<b>Development Balances</b>		<b>19,111</b>	<b>57%</b>			
Domestic Development		19,111				
External Financing		0				

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

<b>Total Unspent</b>	<b>21,419</b>	<b>14%</b>	
----------------------	---------------	------------	--

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

The department cumulatively received 76% of its annual approved budget and spent 66% leaving 14% unspent. The over performance out turn was due to DDEG that over performed at 100% due to government policy of releasing development grant in three quarters. However, there was under performance from Sector Conditional grant at 60%, Locally raised revenue at 25% and MST to LLG at 0%. The unspent balance was for procurement of tree seedlings, surveying and titling of Institutional lands

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

The 14% unspent balance was for procurement of tree seedlings, surveying and titling of Institutional lands

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

The department paid staff salaries, enforced environmental policies and laws, Sensitised communities on Land titling and climate change, inspected physical development in rural growth centres, procured stationery and small office equipment, travel inland and printing and photocopying of reports



**Vote:586 Otuke District****Quarter3****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>247,676</b>	<b>136,955</b>	<b>55%</b>	<b>61,919</b>	<b>53,204</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	11,442	8,581	75%	2,860	2,860	100%
District Unconditional Grant (Wage)	184,375	99,414	54%	46,094	41,094	89%
Locally Raised Revenues	2,377	1,197	50%	594	722	121%
Multi-Sectoral Transfers to LLGs_NonWage	21,305	6,630	31%	5,326	1,484	28%
Sector Conditional Grant (Non-Wage)	28,177	21,133	75%	7,044	7,044	100%
<b>Development Revenues</b>	<b>321,208</b>	<b>1,500</b>	<b>0%</b>	<b>80,302</b>	<b>0</b>	<b>0%</b>
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%
<b>Total Revenues shares</b>	<b>568,884</b>	<b>138,455</b>	<b>24%</b>	<b>142,221</b>	<b>53,204</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,375	95,252	52%	46,094	38,375	83%
Non Wage	63,301	25,257	40%	15,825	6,585	42%
<b>Development Expenditure</b>						
Domestic Development	321,208	1,500	0%	80,302	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>568,884</b>	<b>122,008</b>	<b>21%</b>	<b>142,221</b>	<b>44,960</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,447</b>	<b>12%</b>			
Wage		4,162				
Non Wage		12,285				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,447</b>	<b>12%</b>			

---

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

---

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

The department cumulatively received 24% of the revenue and spent 21% leaving 12% unspent. There was under performance in the cumulative received due to some revenue sources that under performed like multi-sectoral transfers to LLG at 7% and other transfers from central government performed at 0%. DUCG non wage performed at 54%, Locally raised revenue at 50%.

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

The unspent balances of 12% were meant to facilitate some PWD groups in and other activities in the Youth and women council.

**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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>143,135</b>	<b>78,878</b>	<b>55%</b>	<b>35,784</b>	<b>24,040</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	45,095	32,696	73%	11,274	10,149	90%
District Unconditional Grant (Wage)	86,400	42,200	49%	21,600	11,600	54%
Locally Raised Revenues	6,000	3,022	50%	1,500	1,822	121%
Multi-Sectoral Transfers to LLGs_NonWage	5,640	960	17%	1,410	470	33%
<b>Development Revenues</b>	<b>25,000</b>	<b>25,001</b>	<b>100%</b>	<b>6,250</b>	<b>8,334</b>	<b>133%</b>
District Discretionary Development Equalization Grant	25,000	25,001	100%	6,250	8,334	133%
<b>Total Revenues shares</b>	<b>168,135</b>	<b>103,879</b>	<b>62%</b>	<b>42,034</b>	<b>32,375</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,400	38,043	44%	21,600	10,456	48%
Non Wage	56,735	31,320	55%	14,184	10,804	76%
<b>Development Expenditure</b>						
Domestic Development	25,000	21,096	84%	6,250	7,877	126%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>168,135</b>	<b>90,458</b>	<b>54%</b>	<b>42,034</b>	<b>29,138</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,515</b>	<b>12%</b>			
Wage		4,157				
Non Wage		5,358				
<b>Development Balances</b>						
		<b>3,906</b>	<b>16%</b>			
Domestic Development		3,906				
External Financing		0				
<b>Total Unspent</b>		<b>13,420</b>	<b>13%</b>			

---

## Vote:586 Otuke District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 62% out of the annual approved budget and spent 54% leaving 13% unspent. District Unconditional Grant non wage and District Unconditional Grant wage performed at 73% and 49% respectively. Multi-Sectoral Transfer to LLGs and Local revenue under performed at 17% and 50% respectively. DDEG over performed at 100% due to government policy of releasing the development grants only three times.

### Reasons for unspent balances on the bank account

The unspent balance was due to some projects still under going procurement process.

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

The departmental staff salary paid, reports produced and submitted, vehicle repair and maintenance, travel inland, allowances, fuel and lubricant paid, District Development pant produced, office supply procure.

## Vote:586 Otuke District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,669</b>	<b>40,644</b>	<b>89%</b>	<b>11,417</b>	<b>11,009</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	11,018	8,802	80%	2,755	3,293	120%
District Unconditional Grant (Wage)	13,625	18,232	134%	3,406	7,413	218%
Locally Raised Revenues	3,000	904	30%	750	304	40%
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	0	0%
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>100%</b>	<b>500</b>	<b>667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	667	133%
<b>Total Revenues shares</b>	<b>47,669</b>	<b>42,644</b>	<b>89%</b>	<b>11,917</b>	<b>11,676</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,651	30,107	102%	7,413	8,072	109%
Non Wage	16,018	10,205	64%	4,005	3,805	95%
<b>Development Expenditure</b>						
Domestic Development	2,000	2,000	100%	500	850	170%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,669</b>	<b>42,311</b>	<b>89%</b>	<b>11,917</b>	<b>12,727</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>332</b>	<b>1%</b>			
Wage		332				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>332</b>	<b>1%</b>			

---

## Vote:586 Otuke District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 89% of its approved work plan revenues and spent 89% leaving unspent balance of 1%. DDEG over performed at 100% because the grant is released in three quarters against planned 4 quarters and District Unconditional Grant-Wage over performed at 134%. Locally Raised Revenues and MST-LLGs Non wage under performed at 30% and 25% respectively. In the quarter, DDEG and District Unconditional Grant (wage) over performed at 133% and 218% while Local Revenues under performed at 40%. 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.

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

General staff salaries paid, travel in land paid for submitting 2nd quarter Audit report as well as submitting audit responses, allowances paid for conducting 3rd quarter audit and monitoring of DDEG projects. Fuel and stationery procured

**Vote:586 Otuke District****Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,108</b>	<b>23,988</b>	<b>60%</b>	<b>10,027</b>	<b>4,534</b>	<b>45%</b>
District Unconditional Grant (Non-Wage)	2,977	1,632	55%	744	144	19%
District Unconditional Grant (Wage)	23,584	12,688	54%	5,896	896	15%
Locally Raised Revenues	2,000	1,007	50%	500	607	121%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	11,547	8,660	75%	2,887	2,887	100%
<b>Development Revenues</b>	<b>3,500</b>	<b>1,167</b>	<b>33%</b>	<b>875</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,500	1,167	33%	875	0	0%
<b>Total Revenues shares</b>	<b>43,608</b>	<b>25,155</b>	<b>58%</b>	<b>10,902</b>	<b>4,534</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,584	6,114	26%	5,896	2,242	38%
Non Wage	16,524	10,100	61%	4,131	3,638	88%
<b>Development Expenditure</b>						
Domestic Development	3,500	1,167	33%	875	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>43,608</b>	<b>17,381</b>	<b>40%</b>	<b>10,902</b>	<b>5,881</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,774</b>	<b>32%</b>			
Wage		6,574				
Non Wage		1,200				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,774</b>	<b>31%</b>			

---

## Vote:586 Otuke District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 69% of the annual approved budget and spent 40% leaving 42% unspent. District Unconditional Grant non wage under performed 55% , Locally raised revenue performed 50% . Multi-sectoral transfer to LLGs also under performed at 33%.

### Reasons for unspent balances on the bank account

The 42% unspent balance was for the payment of salaries not yet recruited and travel inland expenses

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

The department paid staff salaries, trained business communities on business skills, Monitored and supervised SAACOs and Cooperatives, disseminated market information to farmers, capacity building of SACCOs leaders, Trained and guided Cooperatives and local processors for certification, procured fuel, oil and lubricants, procured small office equipment and stationery, travel inland expenses paid,



# Vote:586 Otuke District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Administration functions coordinated and management.	Monitoring of government projects, submitting of reports and general management of administration functions conducted		Administration functions coordinated and all government projects monitored	Monitoring of government projects, submitting of reports and general management of administration functions conducted
211101 General Staff Salaries	438,545	307,539	70 %		92,321
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,179	73 %		1,129
212102 Pension for General Civil Service	195,978	151,950	78 %		59,384
213004 Gratuity Expenses	284,666	284,414	100 %		172,316
221005 Hire of Venue (chairs, projector, etc)	499	140	28 %		100
221008 Computer supplies and Information Technology (IT)	898	478	53 %		363
221009 Welfare and Entertainment	1,000	200	20 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		750
221012 Small Office Equipment	2,000	1,253	63 %		553
222001 Telecommunications	1,200	900	75 %		300
223005 Electricity	900	675	75 %		225
223006 Water	600	447	74 %		200
224004 Cleaning and Sanitation	1,982	1,239	63 %		549
227001 Travel inland	21,158	15,433	73 %		5,383
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %		3,000
228002 Maintenance - Vehicles	2,000	1,500	75 %		500
321608 General Public Service Pension arrears (Budgeting)	419,122	410,378	98 %		3,600
Wage Rect:	438,545	307,539	70 %		92,321
Non Wage Rect:	950,003	882,436	93 %		248,353
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,388,548	1,189,975	86 %		340,674
Reasons for over/under performance: The over performance of 86% relates to release of supplementary fund for payment of gratuity to pensioners.					
<b>Output : 138102 Human Resource Management Services</b>					

## Vote:586 Otuke District

## Quarter3

%age of LG establish posts filled	(80%) Advertising for all the critical posts with available wage	(85) Advertising and shortlisting for critical posts on going.	(20%)Advertising for critical posts	(85)Advertising and shortlisting for critical posts on going.
%age of staff appraised	(100%) All the staff appraised	(0) Monitoring staff performance	(0)Monitoring staff performance	(0)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.	(100%) Monthly salaries and pay change reports produced and submitted to MoFPED and MoPS	(0)	(100%)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	(100%) Monthly payment of pension to verified pensioners	(0)	(100%)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	Nil
213002 Incapacity, death benefits and funeral expenses	3,000	2,250	75 %	1,750
221002 Workshops and Seminars	8,050	8,050	100 %	4,700
221003 Staff Training	11,500	6,600	57 %	400
221008 Computer supplies and Information Technology (IT)	1,150	380	33 %	0
221009 Welfare and Entertainment	5,000	2,500	50 %	2,500
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
221012 Small Office Equipment	1,150	0	0 %	0
222001 Telecommunications	544	218	40 %	109
225001 Consultancy Services- Short term	1,150	0	0 %	0
227001 Travel inland	2,800	2,100	75 %	700
227004 Fuel, Lubricants and Oils	500	375	75 %	125
228002 Maintenance - Vehicles	300	225	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,544	7,968	64 %	5,434
Gou Dev:	23,000	15,030	65 %	5,100
External Financing:	0	0	0 %	0
Total:	35,544	22,998	65 %	10,534
Reasons for over/under performance:	The under performance of 65% relates to delay to utilize funds meant for computer supplies and Information Technology, small office equipment and short term consultancy services.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Programmes and activities of LLGs coordinated and managed.	3 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

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

211101 General Staff Salaries	0	125,436	0 %	47,064
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,007	50 %	607
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	6,000	3,500	58 %	500
Wage Rect:	0	125,436	0 %	47,064
Non Wage Rect:	11,000	6,757	61 %	1,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	132,193	1202 %	48,921
Reasons for over/under performance: The under performance 61% is due to inadequate local revenue to implement the planned activities.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
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	3,447	75 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,597	3,447	75 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,597	3,447	75 %	1,150
Reasons for over/under performance: The performance of 75% relates to timely release of fund for implementation of printing of monthly payroll and payslips				
<b>Output : 138111 Records Management Services</b>				
%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	Correspondences managed, collected,received and delivered
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
221012 Small Office Equipment	250	188	75 %	63
222001 Telecommunications	250	188	75 %	63
227001 Travel inland	3,000	2,004	67 %	964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,754	69 %	1,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,754	69 %	1,214

## Vote:586 Otuke District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance of 67% relates to inadequate local revenue for implementation of planned travel in land to deliver and collect correspondences.					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Supporting procurement system	Advertising for various supplies and works executed. Receipt and opening of bids done, evaluation and recommendations of best evaluated bidders done and submission of quarterly procurement reports and annual procurement plan done		Recommending to Accounting Officer best evaluated bidders for contracts awards conducted	Recommending to Accounting Officer for best evaluated bidders for contracts awards and submission of quarterly PDU reports made
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		280
221001 Advertising and Public Relations	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
221012 Small Office Equipment	400	300	75 %		100
227001 Travel inland	1,800	1,350	75 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,000	60 %		1,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,000	60 %		1,030
Reasons for over/under performance: The under performance of 60% relates none release of local revenue to pay for adverts and public relations					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(5) 4 computers and 1 C office table	(0) Procurement process of sourcing the supplier is on-going		(14)Awarding the best evaluated suppliers and receiving the computers	(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	(1) Construction of administration office block phase 5 on going		(0)Monitoring and inspecting the works on going and payment of contractors	(1)Construction of administration office block phase 5 on going
No. of vehicles purchased	(0) Nil	(0) Nil		(0)Nil	(0)Nil

## Vote:586 Otuke District

## Quarter3

No. of motorcycles purchased	(5) 5 Motor Cycles	() 5 motor cycles procured and delivered	(4)Receiving the motor cycles and payment of contractors	()5 motor cycles procured and delivered
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	223,816	56 %	192,054
312201 Transport Equipment	45,000	45,000	100 %	45,000
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	268,816	59 %	237,054
External Financing:	0	0	0 %	0
Total:	453,623	268,816	59 %	237,054
Reasons for over/under performance:	The under performance 59% is attributed delay in procurement process and long period of exhaustion of construction of administration block phase 5.			
<i>Total For Administration : Wage Rect:</i>	<i>438,545</i>	<i>432,975</i>	<i>99 %</i>	<i>139,385</i>
<i>Non-Wage Reccurent:</i>	<i>987,144</i>	<i>906,362</i>	<i>92 %</i>	<i>259,037</i>
<i>GoU Dev:</i>	<i>476,623</i>	<i>283,846</i>	<i>60 %</i>	<i>242,154</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,902,313</i>	<i>1,623,183</i>	<i>85.3 %</i>	<i>640,576</i>

## Vote:586 Otuke District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-10-30) Annual performance report produced and submitted	() 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.	coordinating Finance functions			coordinating Finance functions
211101 General Staff Salaries	100,534	60,922	61 %		20,412
213001 Medical expenses (To employees)	1,000	649	65 %		304
213002 Incapacity, death benefits and funeral expenses	1,000	750	75 %		250
221002 Workshops and Seminars	500	100	20 %		100
221003 Staff Training	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	290	73	25 %		0
221009 Welfare and Entertainment	500	250	50 %		125
221011 Printing, Stationery, Photocopying and Binding	1,164	1,123	96 %		886
221012 Small Office Equipment	400	300	75 %		100
221017 Subscriptions	1,000	500	50 %		0
222001 Telecommunications	400	300	75 %		100
222003 Information and communications technology (ICT)	320	240	75 %		80
223005 Electricity	2,000	1,500	75 %		500
227001 Travel inland	3,500	2,846	81 %		1,396
227004 Fuel, Lubricants and Oils	5,926	4,444	75 %		1,481
228002 Maintenance - Vehicles	8,000	5,977	75 %		1,995
Wage Rect:	100,534	60,922	61 %		20,412
Non Wage Rect:	27,000	19,053	71 %		7,318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	127,534	79,974	63 %		27,730
Reasons for over/under performance:	The under performance of 63% is due to inadequate local revenues to implement planned staff trainings and carry out workshop and seminars				

## Vote:586 Otuke District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	() Enumeration of taxpayers, assessments, up date of database, collections and enforcement, reporting.	(55,706,000) 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.	(1,501,000) Enumeration of hotels found at the LLG done, assessment done and Hotel tax collected and banked intact.		()	()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.	(91,754,000) 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	ormation and training of revenue enhancement committees conducted Enumeration and assessment tax payers conducted. Also, billing and collection of assessed revenues done			ormation and training of revenue enhancement committees conducted Enumeration and assessment tax payers conducted. Also, billing and collection of assessed revenues done
213001 Medical expenses (To employees)	1,000	504	50 %		304
221002 Workshops and Seminars	500	250	50 %		250
221008 Computer supplies and Information Technology (IT)	100	20	20 %		0
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		320
222001 Telecommunications	100	0	0 %		0
222003 Information and communications technology (ICT)	100	20	20 %		0

## Vote:586 Otuke District

## Quarter3

227001	Travel inland	1,618	966	60 %	645
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,818	2,160	57 %	1,519
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,818	2,160	57 %	1,519
Reasons for over/under performance:		The under performance of 57% is attributed to inadequate local revenues allocated to conduct planned workshops and travel in land for local revenue management.			
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.	(03/26/2021) Draft budget estimates laid before council	( )	(2021-03-26)Draft budget estimates laid before council
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.	(03/26/2021) Draft budget estimates laid before council	( )	(2021-03-26)Draft budget estimates laid before council
Non Standard Outputs:		Nil	Budget Conference and budget performance report produced		Nil
211103	Allowances (Incl. Casuals, Temporary)	1,000	855	86 %	655
221011	Printing, Stationery, Photocopying and Binding	200	150	75 %	123
227001	Travel inland	1,000	904	90 %	704
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	1,909	87 %	1,482
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,200	1,909	87 %	1,482
Reasons for over/under performance:		The over performance of 87% is due to timely release of funds to facilitate budget conferences and coordinating of budgeting			
Output : 148104 LG Expenditure management Services					
N/A					



## Vote:586 Otuke District

## Quarter3

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	1,412	79 %	1,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,801	1,412	78 %	1,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,801	1,412	78 %	1,062
Reasons for over/under performance:	The over performance of 78% is attributed to timely release of funds for processing and printing of payment vouchers 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	(02/5/2021) Half year final accounts prepared and submitted to Accountant General	()	(2021-02-05)Half year final accounts prepared and submitted to Accountant General
Non Standard Outputs:	Nil			Nil
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	The performance of 75% is attributed to timely release of funds for implementation of planned activities.			
Output : 148106 Integrated Financial Management System				
N/A				

## Vote:586 Otuke District

## Quarter3

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	14,900	68 %	3,930
227001 Travel inland	8,000	6,000	75 %	2,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,900	70 %	5,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,900	70 %	5,931
Reasons for over/under performance:	The under performance of 70% is attributed to funds planned for repair of IFMS equipment in 4th quarter.			
Total For Finance : Wage Rect:	100,534	60,922	61 %	20,412
Non-Wage Reccurent:	68,819	48,433	70 %	18,311
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	169,353	109,355	64.6 %	38,723

## Vote:586 Otuke District

## Quarter3

## 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 expenses paid, stationery, small office equipment, fuel, oil, lubricants procured and allowances of Council emoluments paid and councillors capacity building conducted		Staff Salaries paid, Travel in land, stationery, small office equipment, fuel, oil, lubricants and allowances paid. Council emoluments paid and capacity building conducted	Staff Salaries paid, Travel in land expenses paid, stationery, small office equipment, fuel, oil, lubricants procured and allowances of Council emoluments paid and councillors capacity building conducted
211101 General Staff Salaries	120,326	76,220	63 %		27,033
211103 Allowances (Incl. Casuals, Temporary)	125,614	81,626	65 %		21,137
213002 Incapacity, death benefits and funeral expenses	1,000	750	75 %		250
221003 Staff Training	8,000	6,029	75 %		6,029
221009 Welfare and Entertainment	1,600	320	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050	75 %		350
221012 Small Office Equipment	800	598	75 %		200
227001 Travel inland	9,840	5,990	61 %		1,970
227004 Fuel, Lubricants and Oils	7,200	5,400	75 %		1,800
228002 Maintenance - Vehicles	1,500	1,125	75 %		375
Wage Rect:	120,326	76,220	63 %		27,033
Non Wage Rect:	156,954	102,888	66 %		32,111
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,279	179,108	65 %		59,144
Reasons for over/under performance:	Delay in the payment of LC1 and 11 Chairpersons Ex-gratia due to released once at the end of the financial year				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:586 Otuke District

## Quarter3

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	2,760	64 %	1,110
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001 Travel inland	480	340	71 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,250	65 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,250	65 %	1,260

Reasons for over/under performance: All planned procurement activities conducted

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	Recruitment, confirmation and staff grievances handled	Recruitment, confirmation and staff grievances handled, travel inland facilitated	Recruitment, confirmation and staff grievances handled	Recruitment, confirmation and staff grievances handled, travel inland facilitated
211101 General Staff Salaries	27,796	6,799	24 %	0
211103 Allowances (Incl. Casuals, Temporary)	5,700	4,147	73 %	1,297
221001 Advertising and Public Relations	3,200	1,600	50 %	0
221009 Welfare and Entertainment	1,500	750	50 %	0
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
221012 Small Office Equipment	1,000	750	75 %	250
224004 Cleaning and Sanitation	132	99	75 %	99
227001 Travel inland	1,500	1,125	75 %	375
227004 Fuel, Lubricants and Oils	700	347	50 %	212
Wage Rect:	27,796	6,799	24 %	0
Non Wage Rect:	14,532	9,417	65 %	2,433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,328	16,216	38 %	2,433

Reasons for over/under performance: The term of Office for the Chairperson DSC expired and yet replaced

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(50) land application reviewed and processed	(25) All land applications reviewed and processed	(15) Land application reviewed and processed	(10) All land applications reviewed and processed
No. of Land board meetings	(4) Land Board meeting facilitated	(3) Land board meeting facilitated	(1) Land Board meeting facilitated	(2) Land board meeting facilitated

## Vote:586 Otuke District

## Quarter3

Non Standard Outputs:	N/A	Allowances for District Land Board Meeting facilitated	N/A	handling land application for processing titles
211103 Allowances (Incl. Casuals, Temporary)	5,268	3,930	75 %	1,310
221011 Printing, Stationery, Photocopying and Binding	700	525	75 %	175
227001 Travel inland	1,103	820	74 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,071	5,275	75 %	1,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,071	5,275	75 %	1,755
Reasons for over/under performance:	All planned activities conducted			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(25) Auditor General Reports handled	( ) Internal Auditor Reports discussed, responses reviewed and recommendation forwarded for implementation	(25) Auditor General Reports discussed and Audit Responses reviewed and status of implementation of Auditor General Recommendations validated	( ) Internal Auditor Reports discussed, responses reviewed and recommendation forwarded for implementation
No. of LG PAC reports discussed by Council	(4) Internal Auditor and Auditor General reports handled. Recommendations forwarded to council for treasury memorandum	( ) Quarterly Internal Auditor report presented, discussed and recommendations forwarded to Council for implementation	(1) Quarterly Internal Auditor and Auditor General Reports discussed and Recommendation forwarded to Council for resolution for effective implementation by Accounting Officers	( ) Quarterly Internal Auditor report presented, discussed and recommendations forwarded to Council for implementation
Non Standard Outputs:	Government projects and programmes monitored and inspected for Value for Money	Conducted monitoring of all government projects	Government Projects and programmes monitored for Value for Money	Conducted monitoring of all government projects
211103 Allowances (Incl. Casuals, Temporary)	9,400	7,050	75 %	2,350
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	9,150	75 %	3,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,200	9,150	75 %	3,050
Reasons for over/under performance:	All planned activities conducted			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) council meeting held	( ) Quarterly Council meetings conducted	(1) Quarterly council meeting held	( ) Quarterly Council meetings conducted

## Vote:586 Otuke District

## Quarter3

Non Standard Outputs:	Government Projects monitored	Government projects implemented in the quarter monitored	Government Projects and programmes Monitored for Value for Money	Government projects implemented in the quarter monitored
224004 Cleaning and Sanitation	500	375	75 %	125
227001 Travel inland	9,500	5,405	57 %	1,555
227004 Fuel, Lubricants and Oils	22,400	16,800	75 %	5,600
228002 Maintenance - Vehicles	3,016	1,705	57 %	797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,416	24,284	69 %	8,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,416	24,284	69 %	8,077
Reasons for over/under performance:	All the quarterly planned monitoring conducted			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Government Projects and programmes monitored	All standing committee meetings held and facilitated	Government Projects and Programmes monitored for value for money	All standing committee meetings held and facilitated
211103 Allowances (Incl. Casuals, Temporary)	17,320	12,514	72 %	4,116
221011 Printing, Stationery, Photocopying and Binding	679	332	49 %	232
221012 Small Office Equipment	321	161	50 %	97
227001 Travel inland	7,080	4,910	69 %	1,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,400	17,917	71 %	6,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,400	17,917	71 %	6,125
Reasons for over/under performance:	Inadequate funding limits the number of committee sittings			
Total For Statutory Bodies : Wage Rect:	148,122	83,019	56 %	27,033
Non-Wage Reccurent:	256,573	172,182	67 %	54,810
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	404,695	255,201	63.1 %	81,843

## Vote:586 Otuke District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Staff Salaries paid 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	402,856	76 %		140,097
226001 Insurances	3,500	0	0 %		0
227001 Travel inland	50,133	43,653	87 %		18,623
227004 Fuel, Lubricants and Oils	16,000	11,500	72 %		3,702
228002 Maintenance - Vehicles	28,000	20,767	74 %		9,804
Wage Rect:	528,793	402,856	76 %		140,097
Non Wage Rect:	97,633	75,920	78 %		32,129
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	626,426	478,776	76 %		172,225
Reasons for over/under performance: Inadequate budgetary provision for salaries					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	PRDP3 restocking beneficiaries selected , livestock distributed and distribution monitored	No beneficiaries selected as PRDP restocking project of OPM ended		PRDP3 restocking beneficiaries selected , livestock distributed and distribution monitored	No beneficiaries selected as PRDP restocking project of OPM ended
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: Office of the Prime Minister did not release this finds					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					

## Vote:586 Otuke District

## Quarter3

Non Standard Outputs:	Fish farmers trained and fish fry supplied	Fish farmers trained	Fish farmers trained and fish fry supplied	Fish farmers trained
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	1,760	1,320	75 %	440
227004 Fuel, Lubricants and Oils	1,363	1,022	75 %	341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,523	2,642	75 %	881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,523	2,642	75 %	881
Reasons for over/under performance: Supplies of fish fry will be done in Q4				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	Crop pets and diseases surveillance carried out	3 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	540	75 %	180
227001 Travel inland	1,760	1,320	75 %	440
227004 Fuel, Lubricants and Oils	2,800	2,100	75 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,284	3,960	75 %	1,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,284	3,960	75 %	1,320
Reasons for over/under performance: Inadequate funds to carry out crop pets and diseases surveillance				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(500) 80 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor	(250) 250 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogo	(20)20 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogo	(250)250 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogo
Non Standard Outputs:	Tsetse fly surveillance carried out	3 Tsetse fly surveillance carried out	1 Tsetse fly surveillance carried out	1 Tsetse fly surveillance carried out
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	1,760	1,320	75 %	440
227004 Fuel, Lubricants and Oils	1,363	1,021	75 %	341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,523	2,641	75 %	881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,523	2,641	75 %	881



## Vote:586 Otuke District

## Quarter3

## 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: Deployment of tsetse fly traps to be completed in Q4					
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					
Non Standard Outputs:	Livestock diseases surveillance and farmers training carried out	3 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	1,230	75 %		410
227001 Travel inland	1,440	1,080	75 %		360
227004 Fuel, Lubricants and Oils	2,204	1,653	75 %		551
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,284	3,963	75 %		1,321
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,284	3,963	75 %		1,321
Reasons for over/under performance: Funds are inadequate to carry out livestock diseases surveillance					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	5 acres model up scaled and other extension services carried out	5 acres model up scaled and other extension services carried out and NUSAF3 activities carried out		5 acres model up scaled and other extension services carried out and NUSAF3 activities carried out, VODP3 activities carried out	5 acres model up scaled and other extension services carried out and NUSAF3 activities carried out
221002 Workshops and Seminars	30,800	15,399	50 %		0
221008 Computer supplies and Information Technology (IT)	1,000	206	21 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,728	43 %		1,728
221012 Small Office Equipment	488	0	0 %		0
222003 Information and communications technology (ICT)	2,000	1,000	50 %		500
223005 Electricity	800	600	75 %		600
223006 Water	240	166	69 %		60
227001 Travel inland	148,985	53,421	36 %		8,682
227004 Fuel, Lubricants and Oils	18,000	11,200	62 %		2,600
228002 Maintenance - Vehicles	76,000	67,463	89 %		4,854

## Vote:586 Otuke District

## Quarter3

273102 Incapacity, death benefits and funeral expenses	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	283,313	151,382	53 %	19,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	283,313	151,382	53 %	19,024
Reasons for over/under performance: Funds under VODP3 project was not released				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	3 additional motorcycles procured	3 additional motorcycles procured	1 additional motorcycles procured	3 additional motorcycles procured
312201 Transport Equipment	30,000	30,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	30,000
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	30,000
Reasons for over/under performance: All 3 motorcycles procured				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
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	Not done	Tsetse fly traps, fish fingerlings, rice seeds, Soy bean seeds and fertilizers procured.	Not done
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: All supplies will be done in Q4				
Total For Production and Marketing : Wage Rect:	528,793	402,856	76 %	140,097
Non-Wage Reccurent:	418,060	240,509	58 %	55,555
GoU Dev:	74,299	30,000	40 %	30,000
Donor Dev:	0	0	0 %	0

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

<i>Grand Total:</i>	<i>1,021,152</i>	<i>673,365</i>	<i>65.9 %</i>	<i>225,651</i>
---------------------	------------------	----------------	---------------	----------------

## Vote:586 Otuke District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health education teachings conducted,HIV AIDS and TB screening done,community dialogues carried out,community outreaches conducted and all sanitation activities promoted.	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.	Health education teachings conducted,HIV AIDS and TB screening done, Community dialogues carried out, community outreaches conducted and all sanitation activities promoted.
227001 Travel inland	70,000	3,709	5 %		1,239
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,945	3,709	75 %		1,239
Gou Dev:	0	0	0 %		0
External Financing:	65,055	0	0 %		0
Total:	70,000	3,709	5 %		1,239
Reasons for over/under performance:	There was under performance of travel inland because the department did not receive donor funds for implementation of planned activities.				
Output : 088105 Health and Hygiene Promotion					
N/A					

## Vote:586 Otuke District

## Quarter3

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.	1 school health inspection visit, 1 DHSA inspection of drug shops done, 1 home visit program conducted, waste management and infectious disease control done in all the level III facilities.
227001	Travel inland	4,945	3,709	75 %	1,237
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,945	3,709	75 %	1,237
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,945	3,709	75 %	1,237
Reasons for over/under performance:		All activities were implemented as planned since funds were available.			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		No activity was implemented.		N/A	No activity was implemented.
211103	Allowances (Incl. Casuals, Temporary)	0	19,995	0 %	4,435
221009	Welfare and Entertainment	0	7,998	0 %	6,878
227004	Fuel, Lubricants and Oils	0	7,997	0 %	1,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	35,990	0 %	12,913
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	35,990	0 %	12,913
Reasons for over/under performance:		There was under performance because the department did not receive funds for conducting planned act ivies.			
Output : 088107 Immunisation Services					
N/A					

## Vote:586 Otuke District

## Quarter3

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.	Provision of immunisation services to the community at both static posts and outreach es.
227001 Travel inland	227,172	74,625	33 %	28,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	227,172	74,625	33 %	28,538
Total:	227,172	74,625	33 %	28,538
Reasons for over/under performance:	There was under performance because the department did not receive the expected funds that was budgeted for in quarter 3 and the planned activities were not implemented.			
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	(4312) Aliwang HCIII = 2437 Kristina HCII =1875	(1575)Aliwang HCIII = 1000 Kristina HCII = 575	(1295)Aliwang HCIII = 675 Kristina HCII =620
Number of inpatients that visited the NGO Basic health facilities	(1000) Aliwang HCIII = 700 Kristina HCII = 300	(1695) Aliwang HCIII =1224 Kristina HCII =471	(250)Aliwang HCIII = 175 Kristina HCII =75	(501)Aliwang HCIII = 354 Kristina HCII =147
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Aliwang HCIII = 800 Kristina HCII = 200	(550) Aliwang HCIII = 384 Kristina HCII =166	(250)Aliwang HCIII = 200 Kristina HCII =50	(202)Aliwang HCIII = 143 Kristina HCII =59
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) Aliwang HCIII = 700 Kristina HCII = 300	(316) Aliwang HCIII = 215 Kristina HCII =101	(250)Aliwang HC III =175 Kristina HC III =75	(130)Aliwang HCIII =93 Kristina HCII =37
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	4,950	68 %	1,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,537	4,950	10 %	1,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,537	4,950	10 %	1,324
Reasons for over/under performance:	There was under performance because of lack of transport means for EPI outreaches,inadequate finances to support other service delivery programs,some community members can not afford to pay facilities charges,poor health seeking behaviors by some community members,poor mobilization of the communities members for uptake of health services, knowledge gaps of health workers in some areas of service delivery.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

## Vote:586 Otuke District

## Quarter3

Number of trained health workers in health centers	(138) Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC II = 7 Alango HC III = 14 Barjobi HC III = 15 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0	(138) Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0	(138)Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0	(138)Orum 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
No of trained health related training sessions held.	(8) 8 Health related training sessions at District Health Office and LLHUs.	(17) 17 Health related training sessions at District Health Office and LLHUs.	(2) 2 Health related training sessions at District Health Office and LLHUs.	(3)3 health related training sessions conducted on Covid 19 vaccination,rectal artesunate and district leaders sensitization by MOH.
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	(84464) Orum HC IV = 8238 Anepmoroto HC II = 4245 Atangwata HC III = 6441 Olilim HC III = 8603 Ogwete HC II = 8006 Alango HC II = 4776 Okwongo HC III = 9786 Barocok HC II = 3085 Okwang HC III = 9578 Barjobi HC III = 8242 Ating HC II = 2565 Acane HC II = 3182 Amunga HC II = 4040 Oluro HC II = 3199 Otuke Prison Clinic= 468	(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	(24913)Orum HC IV = 2457 Anepmoroto HC II = 1187 Atangwata HC III = 1862 Olilim HC III = 2885 Ogwete HC II = 2224 Alango HC II = 1231 Okwongo HC III = 3469 Barocok HC II = 774 Okwang HC III = 2644 Barjobi HC III = 2159 Ating HC II = 820 Acane HC II = 692 Amunga HC II = 1439 Oluro HC II = 818 Otuke Prison Clinic= 252

## Vote:586 Otuke District

## Quarter3

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	(1588) Orum HC IV = 1948 Olilim HC III = 719 Atangwata HC III =380 Okwongo HC III = 650 Okwang HC III = 807 Barjobi HC III =536 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	(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	(1588)Orum HC IV =591 Olilim HC III = 264 Atangwata HC III =114 Okwongo HC III = 199 Okwang HC III =264 Barjobi HC III =174 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
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	(2366) Orum HC IV = 536 Olilim HC III = 364 Atangwata HC III =279 Okwongo HC III = 351 Okwang HC III =350 Barjobi HC III =253 Barocok HC II =0 Alango HC II =17 Anepmoroto HC II =0 Ogwete HC II = 192 Ating HC II = 0 Oluro HC II =1 Acane HC II =2 Amunga HC II = 0	(409)Orum HC IV = 125 Olilim HC III = 75 Atangwata HC III =30 Okwongo HC III = 50 Okwang HC III = 63 Barjobi HC III =55 Barocok HC II =0 Alango HC II =0 Anepmoroto HC II =1 Ogwete HC II = 10 Ating HC II =0 Oluro HC II =0 Acane HC II = 0 Amunga HC II = 0	(732)Orum HC IV = 165 Olilim HC III = 116 Atangwata HC III =78 Okwongo HC III = 108 Okwang HC III = 95 Barjobi HC III =80 Barocok HC II =0 Alango HC II = 8 Anepmoroto HC II =0 Ogwete HC II =81 Ating HC II = 0 Oluro HC II =1 Acane HC II =0 Amunga HC II =0
% age of approved posts filled with qualified health workers	(100) Orum HC IV = 48/48 Olilim HC III = 19/19 Atangwata HC III = 19/19 Okwongo HC III = 19/19 Okwang HC III = 19/19 Barjobi HC III = 19/19 Barocok HC II = 9/9 Alango HC II = 9/9 Anepmoroto HC II = 9/9 Ogwete HC II = 9/9 Ating HC II = 9/9 Oluro HC II = 9/9 Acane HC II = 9/9 Amunga HC II = 9/9	(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	(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	(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
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) 470 villages in all 8 Sub-counties	(100) 470 villages in all 8 Sub-counties	(100)470 villages in all 8 Sub-counties	(100)470 villages in all 8 Sub-counties



## Vote:586 Otuke District

## Quarter3

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	(3076) Orum HC IV = 231 Olilim HC III = 585 Atangwata HC III = 342 Okwongo HC III = 162 Okwang HC III = 330 Barjobi HC III = 273 Barocok HC II = 132 Alango HC II = 110 Anepmoroto HC II = 82 Ogwete HC II = 437 Ating HC II = 92 Oluro HC II = 83 Acane HC II = 79 Amunga HC II = 138	(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	(1126)Orum HC IV = 91 Olilim HC III = 194 Atangwata HC III = 103 Okwongo HC III = 64 Okwang HC III = 122 Barjobi HC III = 116 Barocok HC II = 45 Alango HC II = 38 Anepmoroto HC II = 29 Ogwete HC II = 164 Ating HC II = 33 Oluro HC II = 51 Acane HC II = 21 Amunga HC II = 55
Non Standard Outputs:	OPD services, Inpatient services, Delivery services, Immunization services and all other health services provided to the community.	OPD services, Inpatient services, Delivery services, Immunization services and all other health services provided to the community.	OPD services, Inpatient services, Delivery services, Immunization services and all other health services provided to the community.	OPD services, Inpatient services, Delivery services, Immunization services and all other health services provided to the community.
263104 Transfers to other govt. units (Current)	206,542	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	174,038	118,797	68 %	31,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	380,580	118,797	31 %	31,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	380,580	118,797	31 %	31,778
Reasons for over/under performance:	The reasons for under performance were, staff absenteeism,lack of transport means for outreaches, inadequate staff houses at facilities, laziness and negative attitudes of some health staff towards work,knowledge gap of some health workers in some areas of service delivery, poor mobilization of the communities members for uptake of health services.			
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) N/A	(0)	(0)N/A
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 work is ongoing.	Construction of the latrines.	Construction work is ongoing.
263370 Sector Development Grant	50,497	0	0 %	0

## Vote:586 Otuke District

## Quarter3

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 of delay in awarding the construction contract to contractor.

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

N/A

Non Standard Outputs:	New Villages triggered, villages followed up, declaration of villages ODF done, certification of villages done, quarterly review meetings held, quarterly reports prepared and submitted, annual reports on sanitation activities prepared and submitted MoH, educative dramas played, health inspections conducted in villages and schools, mansions trained	Follow up of 52 villages conducted, waste management in urban centres conducted, medical examination on food handlers done, 18 boreholes inspected Institutional inspection, garbage management, water sources inspection.	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	Institutional inspection, garbage management, water sources inspection
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 the department did not receive funds for the implementation of all USF activities that were planned in the quarter.

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

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

N/A

Reasons for over/under performance: No rehabilitation of staff house was done since there was no funding.

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

N/A

## Vote:586 Otuke District

## Quarter3

N/A					
Non Standard Outputs:		General staff salaries paid,fuel, oils and lubricants purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents done and all other services at the health department provided.	General staff salaries paid,incapacity,death benefits paid, welfare and entertainment paid, printing materials and stationery purchased, electricity bills paid, travel inland allowances paid, fuel,oils and lubricants purchased.	General staff salaries paid,fuel, oils and lubricants purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents done and all other services at the health department provided.	General staff salaries paid,incapacity,death benefits paid, welfare and entertainment paid, printing materials and stationery purchased, electricity bills paid, travel inland allowances paid, fuel,oils and lubricants purchased.
211101	General Staff Salaries	1,569,566	1,238,971	79 %	434,104
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	396	75 %	132
221014	Bank Charges and other Bank related costs	500	0	0 %	0
223005	Electricity	1,000	750	75 %	250
227001	Travel inland	50,423	3,658	7 %	370
227004	Fuel, Lubricants and Oils	7,000	4,700	67 %	3,000
228002	Maintenance - Vehicles	6,455	2,054	32 %	1,500
	Wage Rect:	1,569,566	1,238,971	79 %	434,104
	Non Wage Rect:	24,078	12,058	50 %	5,252
	Gou Dev:	0	0	0 %	0
	External Financing:	43,828	0	0 %	0
	Total:	1,637,473	1,251,029	76 %	439,356
Reasons for over/under performance:		There was over performance of general staff salaries because all staff were paid salaries in the quarter. However fuel oils and lubricants paid,vehicle maintenance, travel inland, welfare and entertainment, bank charges and incapacity death and funeral expenses under performed because of delay in release of funds.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Supervision and verification of all health services and projects at the RBF facilities	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 district did not receive RBF for EDHMT activities in the quarter 3.			
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					

## Vote:586 Otuke District

## Quarter3

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 visits of health projects at lower health facilities conducted by the health committee.
281504 Monitoring, Supervision & Appraisal of capital works	8,911	7,231	81 %	4,401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,911	7,231	81 %	4,401
External Financing:	0	0	0 %	0
Total:	8,911	7,231	81 %	4,401
Reasons for over/under performance:	There was over performance because the health committee monitored and inspected all the projects at the lower health centres since funds were available.			
Total For Health : Wage Rect:	1,569,566	1,238,971	79 %	434,104
Non-Wage Reccurent:	503,685	179,213	36 %	53,743
GoU Dev:	124,415	28,856	23 %	4,401
Donor Dev:	336,055	74,625	22 %	28,538
Grand Total:	2,533,721	1,521,665	60.1 %	520,785

## Vote:586 Otuke District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid	Payment of teachers salaries			Payment of teachers salaries
211101 General Staff Salaries	3,882,946	2,987,057	77 %		1,021,213
Wage Rect:	3,882,946	2,987,057	77 %		1,021,213
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,882,946	2,987,057	77 %		1,021,213
Reasons for over/under performance: Missing names from pay roll of some staffs causes cumulative arrears					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(611) Teachers salaries paid.	()	()		()
No. of qualified primary teachers	(611) Qualified teachers deployed.	() Deputy Head teachers recruited and deployed to the various primary schools	()		()Deputy Head teachers recruited and deployed to the various primary schools
No. of pupils enrolled in UPE	(37500) Pupils enrolled in UPE	() Enrolment of all school going age children enforced	()		(0)Enrolment of all school going age children enforced
No. of student drop-outs	(300) Pupils dropout	(289) The number of school drop out pupils increased	()		(19)The number of school drop out pupils increased
No. of Students passing in grade one	(40) Pupils passed in grade one at PLE.	() Number of pupils passing in grade one at PLE not yet known	()		()Number of pupils passing in grade one at PLE not yet known
No. of pupils sitting PLE	(1800) Pupils registered for sitting PLE.	() All pupils registered for PLE sat for their examinations	()		()All pupils registered for PLE sat for their examinations
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	691,282	248,695	36 %		124,348
Wage Rect:	0	0	0 %		0
Non Wage Rect:	691,282	248,695	36 %		124,348
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	691,282	248,695	36 %		124,348

## Vote:586 Otuke District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low qualified staffs attracted during recruitment, Poor attitude of the parents towards education affected enrolment, Fear of Covid-19 pandemic affected school enrolment, PLE results not yet released				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) N/A	() N/A		()	()N/A
No. of classrooms rehabilitated in UPE	(0) Retention paid.	() Retention for rehabilitated of classroom construction at Oluro, Oderokech, Ogwete and Anylima PS paid		()	()Retention for rehabilitated of classroom construction at Oluro, Oderokech, Ogwete and Anylima PS paid
Non Standard Outputs:	Retention for renovation of classrooms at Anyalima , Oderokech, Ogwete and Oluro Primary Schools paid.	N/A			N/A
312101 Non-Residential Buildings	12,800	8,706	68 %		8,706
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,800	8,706	68 %		8,706
External Financing:	0	0	0 %		0
Total:	12,800	8,706	68 %		8,706
Reasons for over/under performance:	All planned retention paid				
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 .	(5) Construction of drainable latrines at Alutkot, Ikwee, Okum, Okee, and Baralegi PS completed and handed over		()	(5)Construction of drainable latrines at Alutkot, Ikwee, Okum, Okee, and Baralegi PS completed and handed over
No. of latrine stances rehabilitated	(0) N?A	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	114,845	6,185	5 %		4,585
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	114,845	6,185	5 %		4,585
External Financing:	0	0	0 %		0
Total:	114,845	6,185	5 %		4,585
Reasons for over/under performance:	All the planned constructions completed				

## Vote:586 Otuke District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(0) N/A	() N/A		()	()N/A
No. of teacher houses rehabilitated	(0) N/A	() N/A		()	()N/A
Non Standard Outputs:	Environmental and social assessment amd monitoring of projects conducted.	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(8) Desks supplied to primary schools	() Supply of desks to primary schools not implemented		()	()Supply of desks to primary schools not implemented
Non Standard Outputs:	Desks for Baralegi, Adwariii, Ogwete, Okune, Tegweng,, Atanggwata and Okum Primary schools supplied.	N/A			N/A
N/A					
Reasons for over/under performance:	No funding for this activity				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid	All staffs in the pay roll paid their monthly salaries			All staffs in the pay roll paid their monthly salaries
211101 General Staff Salaries	1,385,631	855,028	62 %		290,045
Wage Rect:	1,385,631	855,028	62 %		290,045
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,385,631	855,028	62 %		290,045
Reasons for over/under performance:	Under staffing at secondary schools				
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.	() Funds for students enrolled in USE transferred to the respective schools		()	()Funds for students enrolled in USE transferred to the respective schools

## Vote:586 Otuke District

## Quarter3

No. of teaching and non teaching staff paid	(120) Teaching and non teaching staff paid salaries	() Teaching and non-teaching staffs paid their monthly salaries	()	()Teaching and non-teaching staffs paid their monthly salaries
No. of students passing O level	(45) Students passing O level in Grade 1	() Assessment of students passing O level in grade one not ascertain	()	()Assessment of students passing O level in grade one not ascertain
No. of students sitting O level	(500) Students sitting O level	() All students that registered for O level sat for the examination	()	()All students that registered for O level sat for the examination
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	501,345	97,543	19 %	48,793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	501,345	97,543	19 %	48,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	501,345	97,543	19 %	48,793
Reasons for over/under performance:	O level results not yet out, under staffing at secondary schools			

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of facilities at Ogor Seed Secondary School completed, works supervised, and construction of Okum Seed Secondary School initiated	Construction of Ogor Seed Secondary at completion stage		Construction of Ogor Seed Secondary at completion stage
281504 Monitoring, Supervision & Appraisal of capital works	57,214	55,255	97 %	33,124
312101 Non-Residential Buildings	1,005,699	343,515	34 %	127,844
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,062,913	398,770	38 %	160,968
External Financing:	0	0	0 %	0
Total:	1,062,913	398,770	38 %	160,968
Reasons for over/under performance:	Bad roads to the site causes delays in the construction works			

## Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(20) Computers and equipment for ICT laboratory at Ogor Seed SS procured.	() Computers and ICT equipment for Ogor Seed SS procured	()	()Computers and ICT equipment for Ogor Seed SS procured
No. of science laboratories constructed	(1) Science kits and chemicals for Ogor Seed SS procured.	() Science kits and Chemiclas for Ogor Seed SS procured	()	()Science kits and Chemiclas for Ogor Seed SS procured
Non Standard Outputs:	N?A	N/A		N/A



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

312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0
Reasons for over/under performance: Procurement processes delayed the supply				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(30) Salaries for Instructors and support staff paid.	( ) Payment of Instructors and support staffs at Okwang Technical done	( )	( )Payment of Instructors and support staffs at Okwang Technical done
No. of students in tertiary education	(200) Students enrolled in Okwang Technical Institute.	( ) Students yet to be enrolled at Okwang Technical Institute	( )	( )Students yet to be enrolled at Okwang Technical Institute
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	539,439	45,391	8 %	45,391
Wage Rect:	539,439	45,391	8 %	45,391
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	539,439	45,391	8 %	45,391
Reasons for over/under performance: Low enrolment of students				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
Non Standard Outputs:	Students enrolled in Skills development training and skills development funds transferred to Okwang Technical Institute.			
263367 Sector Conditional Grant (Non-Wage)	108,937	36,312	33 %	16,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,937	36,312	33 %	16,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,937	36,312	33 %	16,482
Reasons for over/under performance:				

## Vote:586 Otuke District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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			N/A
N/A					
Reasons for over/under performance:	N/A				
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.	4 staff salaries paid, Secondary and primary schools monitored and inspected			4 staff salaries paid, Secondary and primary schools monitored and inspected
211101 General Staff Salaries	50,244	25,188	50 %		11,162
221011 Printing, Stationery, Photocopying and Binding	2,000	1,358	68 %		345
223005 Electricity	1,288	1,288	100 %		438
223006 Water	400	260	65 %		0
227001 Travel inland	7,000	6,333	90 %		2,000
227004 Fuel, Lubricants and Oils	10,000	5,333	53 %		1,000
228002 Maintenance - Vehicles	4,200	2,745	65 %		545
Wage Rect:	50,244	25,188	50 %		11,162
Non Wage Rect:	24,888	17,318	70 %		4,328
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,132	42,506	57 %		15,490
Reasons for over/under performance:	Under staffing in the department, inadequate funding for school monitoring and inspection				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	All Educational institutions monitored, and supervised.	Monitoring of secondary schools within the district conducted			Monitoring of secondary schools within the district conducted
227001 Travel inland	4,000	3,873	97 %		1,640

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

227004 Fuel, Lubricants and Oils	5,000	3,666	73 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,539	84 %	2,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	7,539	84 %	2,640
Reasons for over/under performance: Lack of transport facility delayed timely inspection of secondary schools				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	National and regional competitions in Games and sports and other co-curricular activities conducted.	Capacity building of sport officer facilitated, vehicle for the department serviced and maintained		Capacity building of sport officer facilitated, vehicle for the department serviced and maintained
224005 Uniforms, Beddings and Protective Gear	2,000	660	33 %	0
227001 Travel inland	10,000	5,333	53 %	1,000
227003 Carriage, Haulage, Freight and transport hire	14,000	1,730	12 %	0
228002 Maintenance - Vehicles	4,000	3,333	83 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,056	37 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	11,056	37 %	2,050
Reasons for over/under performance: Inadequate funding for sports activities				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Capacity building of staff and school management committees conducted.	Training of All the senior men and senior women teachers in the 45 public primary schools conducted		Training of All the senior men and senior women teachers in the 45 public primary schools conducted
221003 Staff Training	10,000	8,100	81 %	2,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,100	81 %	2,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,100	81 %	2,760
Reasons for over/under performance: Inadequate funding to print and disseminate IEC materials and certificates				
<b>Output : 078405 Education Management Services</b>				
N/A				

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

Non Standard Outputs:	School desks supplied , motor vehicles maintained ,school classrooms renovated. and PLE administration conducted.	Payment of allowance for Office attendant paid, printing, photocopying and binding of reports done	Payment of allowance for Office attendant paid, printing, photocopying and binding of reports done	
211103 Allowances (Incl. Casuals, Temporary)	8,111	691	9 %	295
221011 Printing, Stationery, Photocopying and Binding	488	392	80 %	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	1,083	3 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,919	1,083	3 %	410

Reasons for over/under performance: All reports were printed

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

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.	( )	( )	( )
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:

# Vote:586 Otuke District

## Quarter3

<i>Total For Education : Wage Rect:</i>	<i>5,858,261</i>	<i>3,912,665</i>	<i>67 %</i>	<i>1,367,811</i>
<i>Non-Wage Reccurent:</i>	<i>1,418,671</i>	<i>427,645</i>	<i>30 %</i>	<i>201,810</i>
<i>GoU Dev:</i>	<i>1,401,081</i>	<i>413,661</i>	<i>30 %</i>	<i>174,259</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>4,753,971</i>	<i>54.8 %</i>	<i>1,743,880</i>

## Vote:586 Otuke District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Equipment under the District Roads Construction Unit; Motor Graders, Vibro Roller, Dump Trucks, Service pickup Serviced and Repaired	Equipment, motor vehicle and machinery serviced and maintained			Equipment, motor vehicle and machinery serviced and maintained
228003 Maintenance – Machinery, Equipment & Furniture	42,859	24,355	57 %		11,183
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,859	24,355	57 %		11,183
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,859	24,355	57 %		11,183
Reasons for over/under performance: Frequent break down of equipment due to worn out tires					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Maintenance of a total of 74Km Urban Roads within Otuke Town Council done.	Routine manual maintenance, mechanized maintenance and periodic maintenance of urban roads			Routine manual maintenance, mechanized maintenance and periodic maintenance of urban roads
228001 Maintenance - Civil	117,121	81,033	69 %		30,205
Wage Rect:	0	0	0 %		0
Non Wage Rect:	117,121	81,033	69 %		30,205
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,121	81,033	69 %		30,205
Reasons for over/under performance: Delayed works due to sharing and breakdown of equipment					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

## Vote:586 Otuke District

## Quarter3

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 salaries paid, Small office equipment procured, stationary, printing photocopying and binding of reports done, maintenance of department paid, payments of utility	All staff salaries paid, Small office equipment procured, stationary, printing photocopying and binding of reports done, maintenance of department paid, payments of utility bills made	
211101 General Staff Salaries	67,996	52,218	77 %	19,223
211103 Allowances (Incl. Casuals, Temporary)	20,000	12,957	65 %	4,007
221002 Workshops and Seminars	5,000	3,358	67 %	858
221011 Printing, Stationery, Photocopying and Binding	2,000	1,310	66 %	310
221012 Small Office Equipment	1,200	1,100	92 %	500
223005 Electricity	600	300	50 %	0
223006 Water	300	225	75 %	75
224004 Cleaning and Sanitation	1,500	750	50 %	75
227001 Travel inland	8,800	5,799	66 %	1,932
227004 Fuel, Lubricants and Oils	5,000	3,750	75 %	1,250
Wage Rect:	67,996	52,218	77 %	19,223
Non Wage Rect:	44,400	29,549	67 %	9,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,396	81,766	73 %	28,230

Reasons for over/under performance: Adequate and timely access of funds

**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 conducted	Promotion of community based management in road maintenance conducted
-----------------------	---	---	---

## Vote:586 Otuke District

## Quarter3

228004 Maintenance – Other	1,488	1,100	74 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,488	1,100	74 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,488	1,100	74 %	1,100

Reasons for over/under performance: Low community engagement due to limited funding for the activity

## Lower Local Services

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

No of bottle necks removed from CARs	(8) Maintenance of community access roads among different sub counties	( ) Maintenance of community access roads in different sub counties on going	( )	( )Maintenance of community access roads in different sub counties on going
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,449	48,449	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,449	48,449	100 %	0

Reasons for over/under performance: Delayed works completion due to sharing and break down of road equipment

## 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	( ) Upgrade of 0.9km of Abia Eunice road to Bitumen standard completed	( )	( )Upgrade of 0.9km of Abia Eunice road to Bitumen standard 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	276,246	81 %	252,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	341,089	276,246	81 %	252,936
External Financing:	0	0	0 %	0
Total:	341,089	276,246	81 %	252,936

Reasons for over/under performance: Additional works will be awarded due to savings

## Output : 048157 Bottle necks Clearance on Community Access Roads



## Vote:586 Otuke District

## Quarter3

No. of bottlenecks cleared on community Access Roads	(1) Periodic maintenance of Alango-Adwari border swamp	( ) Periodic maintenance of Adwari boarder not done	( )	( )Periodic maintenance of Adwari boarder not done
Non Standard Outputs:	Periodic maintenance of Alango-Adwari border swamp	N/A		N/A
N/A				
Reasons for over/under performance:	No funds for this activity			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(150) 150Km of District Roads manually and Mechanically Maintained	( ) Routine manual and mechanized maintenance of 150km of district roads on going	( )	( )Routine manual and mechanized maintenance of 150km of district roads on going
Length in Km of District roads periodically maintained	(1) 1Km of District Roads manually and Mechanically Maintained	( ) Routine manual and mechanized maintenance of 150km of district roads on going	( )	( )Routine manual and mechanized maintenance of 150km of district roads on going
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	90,163	45 %	33,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	198,467	90,163	45 %	33,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,467	90,163	45 %	33,033
Reasons for over/under performance:	Delay in procurement due to lack of quorum of the Contact Committee			
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	Monitoring, supervision appraisal and , design of public works conducted, Procurement of furniture and fittings, procurement of ICT equipment		Monitoring, supervision appraisal and , design of public works conducted, Procurement of furniture and fittings, procurement of ICT equipment

## Vote:586 Otuke District

## Quarter3

281503 Engineering and Design Studies & Plans for capital works	8,000	5,699	71 %	928
281504 Monitoring, Supervision & Appraisal of capital works	35,189	23,175	66 %	13,467
312202 Machinery and Equipment	14,000	12,415	89 %	12,415
312203 Furniture & Fixtures	4,000	4,000	100 %	4,000
312213 ICT Equipment	1,499	1,400	93 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,688	46,689	74 %	32,210
External Financing:	0	0	0 %	0
Total:	62,688	46,689	74 %	32,210
Reasons for over/under performance: Timey release of funds enable completion of the planned works				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>67,996</i>	<i>52,218</i>	<i>77 %</i>	<i>19,223</i>
<i>Non-Wage Reccurent:</i>	<i>452,783</i>	<i>274,649</i>	<i>61 %</i>	<i>84,528</i>
<i>GoU Dev:</i>	<i>403,777</i>	<i>322,934</i>	<i>80 %</i>	<i>285,145</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>649,801</i>	<i>70.3 %</i>	<i>388,896</i>

## Vote:586 Otuke District

## Quarter3

## 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,quarterly report submitted to the ministry, fuel lubricant and oil 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,quarterly report submitted to the ministry, fuel lubricant and oil paid
211101 General Staff Salaries	44,597	28,631	64 %		8,356
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221002 Workshops and Seminars	1,005	503	50 %		0
221009 Welfare and Entertainment	500	250	50 %		134
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		500
221012 Small Office Equipment	1,000	655	66 %		400
223006 Water	800	200	25 %		0
227001 Travel inland	5,000	2,403	48 %		1,473
227004 Fuel, Lubricants and Oils	1,000	750	75 %		750
228002 Maintenance - Vehicles	2,700	1,701	63 %		461
Wage Rect:	44,597	28,631	64 %		8,356
Non Wage Rect:	15,005	7,212	48 %		3,718
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,602	35,842	60 %		12,074
Reasons for over/under performance:	The vehicle is constantly braking down due to the nature of the soil and the mechanical condition of the vehicle				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 4 supervision visits during and after construction conducted	(3) 3supervision 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	(30) 30 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

## Quarter3

No. of District Water Supply and Sanitation Coordination Meetings	( ) 4 extension workers meeting and 4 district water and sanitation coordination committee meeting organized	(6) 1 Extension workers meeting and 1 district water and sanitation coordination committee meeting organized	( )	(2)1 Extension workers meeting and 1 district water and sanitation coordination committee meeting organized
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	( )	(0)N/A	( )
No. of sources tested for water quality	(50) 50water sources tested for water quality	(40) 40 water sources tested for quality compliance	(10)10 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	4,643	58 %	3,143
227001 Travel inland	6,500	3,297	51 %	1,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	7,939	55 %	4,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	7,939	55 %	4,836
Reasons for over/under performance:	The cost of the reagent is very high so the district can not test many water point			
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	(9)9communities sensitized on critical requirement	(0)Contribution towards sensitization of communities on critical requirement
No. of water user committees formed.	(9) 9 water user committees formed	(9) 9 Water user committees formed	(9)9 water user committees formed	(0)Contribution towards formation of water user committees
No. of Water User Committee members trained	(9) 9 water user committees trained	(9) 9 Water user committees trained	(9)9 water user committees trained	(0)Contribution toward training water user committees
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	( )	(0)N/A	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 2 advocacy meeting organized one at the district and the other at the sub county	(2) 2 Advocacy meeting organized, 1 at the district and 1 at the sub county	(0)Contribution towards advocacy meeting	(1)1 Advocacy meeting organized at the district level
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	16,487	7,563	46 %	1,000
221011 Printing, Stationery, Photocopying and Binding	759	112	15 %	0
227001 Travel inland	6,000	3,852	64 %	2,411

## Vote:586 Otuke District

## Quarter3

227004	Fuel, Lubricants and Oils	1,960	900	46 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,206	12,427	49 %	4,311
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,206	12,427	49 %	4,311
Reasons for over/under performance:		There is inadequate funding to cater for the facilitation of parish chiefs as they are suppose to be part of the members			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		Activities for sanitation week and World water day celebrated	Activities for sanitation week will be done in quarter four	Activities for sanitation week promoted and World water day celebrated	Activities for sanitation week will be done in quarter four
221005	Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221009	Welfare and Entertainment	2,502	1,251	50 %	1,017
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,502	1,251	28 %	1,017
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,502	1,251	28 %	1,017
Reasons for over/under performance:		Most of the fund was under hire of venue which was not warranted in quarter three following directive from ministry of finance			
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) Two stance drainable latrine is under construction	(1)1 Two stances drainable latrine constructed at Apur Market	(1)Two stance drainable latrine is under construction
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	1,000	100 %	1,000
312101	Non-Residential Buildings	14,000	1,240	9 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,600	2,240	14 %	1,000
	External Financing:	0	0	0 %	0
	Total:	15,600	2,240	14 %	1,000
Reasons for over/under performance:		There was delay in procurement processes			
Output : 098183 Borehole drilling and rehabilitation					

## Vote:586 Otuke District

## Quarter3

No. of deep boreholes drilled (hand pump, motorised)	(9) 9 Deep boreholes Sited, drilled and installed at Akadodek, Acoango, Agwila, Teokango, Barlonyo, Okwii A, Obelowee, Otang and Amuju	(0) 9 Deep boreholes is under at Akadodek, Acoango, Agwila, Barlonyo, Okwii A, Obelowee, Teokango, Otang and Amuju is under ,construction	(9)9 Deep boreholes Sited, drilled and installed at Akadodek, Acoango, Agwila, Op iradec Barlonyo, Okwii A, Obelowee, Agweng and Amuju	(0)9 Deep boreholes is under at Akadodek, Acoango, Agwila, Barlonyo, Okwii A, Obelowee, Teokango, Otang and Amuju is under ,construction
No. of deep boreholes rehabilitated	(5) 7 deep boreholes rehabilitated across all sub counties in the district.	(0) 7 Deep boreholes not yet rehabilitated	(7)7 Deep boreholes rehabilitated	(0)7 Deep boreholes not yet rehabilitated
Non Standard Outputs:	Retention for for boreholes drilled in 2019/2020 and for 2 stances drainable latrine 2019/2020 paid		Contribution towards payment of retention for 2019/2020 projects	
281501 Environment Impact Assessment for Capital Works	4,500	2,520	56 %	2,520
281503 Engineering and Design Studies & Plans for capital works	16,200	10,884	67 %	10,884
281504 Monitoring, Supervision & Appraisal of capital works	18,654	6,019	32 %	4,769
312104 Other Structures	260,750	2,270	1 %	2,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,104	21,693	7 %	20,443
External Financing:	0	0	0 %	0
Total:	300,104	21,693	7 %	20,443
Reasons for over/under performance:	Procurement of boreholes pump parts is still under procurement processes			
Total For Water : Wage Rect:	44,597	28,631	64 %	8,356
Non-Wage Reccurent:	59,213	28,829	49 %	13,882
GoU Dev:	315,704	23,933	8 %	21,443
Donor Dev:	0	0	0 %	0
Grand Total:	419,514	81,392	19.4 %	43,680

## Vote:586 Otuke District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Seven staff salaries paid, physical development at rural growth centres monitored, oil, lubricant and fuel procured, travel inland paid, small office equipment procured, stationery procured				
Non Standard Outputs:	Seven staff salaries paid, Monitoring of Physical developments at rural growth centers conducted, Oil, lubricants and fuel procured, Travel inland paid, Small office equipment procured, Stationery procured.				
Non Standard Outputs:	Seven staff salaries paid, physical development at rural growth centers monitored, oil, lubricant and fuel procured, travel inland paid, Computer laptop, office furniture and small office equipment procured, stationery procured, Physical planning committee and Environment and natural committee meetings facilitated, World Environment Day commemorated, Cleaning and sanitation paid, subscription of modem paid, Utility bills paid,	7 Staff salaries paid, Procurement of Fuel, Oil and Lubricants , procurement of small office equipment, travel inland paid, monitoring of physical development guidelines in rural growth centres, maintenance of compound and payment of utility bills		7 Staff salaries paid, Procurement of Fuel, Oil and Lubricants , procurement of small office equipment, travel inland paid, monitoring of physical development guidelines in rural growth centres, maintenance of compound and payment of utility bills	
211101 General Staff Salaries	137,924	105,479	76 %		36,614
221002 Workshops and Seminars	2,100	525	25 %		0
221009 Welfare and Entertainment	1,680	330	20 %		0

## Vote:586 Otuke District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
221012 Small Office Equipment	200	150	75 %	50
222001 Telecommunications	320	128	40 %	64
223006 Water	102	76	75 %	25
224004 Cleaning and Sanitation	200	150	75 %	50
227001 Travel inland	4,440	2,860	64 %	640
227004 Fuel, Lubricants and Oils	2,000	1,300	65 %	300
Wage Rect:	137,924	105,479	76 %	36,614
Non Wage Rect:	11,542	5,894	51 %	1,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,466	111,373	75 %	37,869
Reasons for over/under performance: All the funds for these planned activities received				
<b>Output : 098303 Tree Planting and Afforestation</b>				
Area (Ha) of trees established (planted and surviving)	(5000) Tree seedlings procured and distributed for planting	(7000) procurement and distribution of tree seedlings not done	()	(7000)procurement and distribution of tree seedlings not done
Number of people (Men and Women) participating in tree planting days	() N/A	() N/A	()	()N/A
Non Standard Outputs:				
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A	N/A		N/A
224006 Agricultural Supplies	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	() Communities trained on wetland management and demarcation	(4) Community engagement on wetland demarcation and restorations not conducted	()	(0)Community engagement on wetland demarcation and restorations not conducted
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 %	0



## Vote:586 Otuke District

## Quarter3

227004 Fuel, Lubricants and Oils	2,280	1,140	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	2,100	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	2,100	50 %	0
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
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	(15) Community sensitisation on environmental issues like climate change, land titling and energy saving technologies conducted	( )	(3)Community sensitisation on environmental issues like climate change, land titling and energy saving technologies conducted
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,440	1,080	75 %	360
227004 Fuel, Lubricants and Oils	1,476	1,038	70 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,916	2,118	73 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,916	2,118	73 %	660
Reasons for over/under performance: Inadequate funding limits the number of sensitisation meetings conducted				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(12) compliance monitoring and assistance of wetlands conducted, environmental laws and policies enforced	(18) Enforcement of environmental laws on illegal charcoal business conducted while compliance monitoring of wetland use not done	( )	(4)Enforcement of environmental laws on illegal charcoal business conducted while compliance monitoring of wetland use not done
Non Standard Outputs:	Physical planning committee facilitated			
Non Standard Outputs:	Physical planning committee facilitated	N/A		N/A
Non Standard Outputs:	Physical Planning Committee meetings facilitated			
227001 Travel inland	2,592	1,644	63 %	348
227004 Fuel, Lubricants and Oils	3,108	1,954	63 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	3,598	63 %	748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	3,598	63 %	748

## Vote:586 Otuke District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was inadequate funds received for these activities					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(2) Institutional land titles processed	() Titling og Ating HCIII, Alango S/C, Ogwete HCIII, Ogwete S/C, Okwang Market, Olilim S/C, Ogwete Seed SSS, Oreme Marketand Adwar S/C on going	()		()Titling og Ating HCIII, Alango S/C, Ogwete HCIII, Ogwete S/C, Okwang Market, Olilim S/C, Ogwete Seed SSS, Oreme Marketand Adwar 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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,061	2,950	37 %		0
External Financing:	0	0	0 %		0
Total:	8,061	2,950	37 %		0
Reasons for over/under performance: Active support from the communities facilitating the process and extra funding from DINU					
<i>Total For Natural Resources : Wage Rect:</i>	<i>137,924</i>	<i>105,479</i>	<i>76 %</i>		<i>36,614</i>
<i>Non-Wage Reccurent:</i>	<i>24,358</i>	<i>13,710</i>	<i>56 %</i>		<i>2,662</i>
<i>GoU Dev:</i>	<i>15,061</i>	<i>2,950</i>	<i>20 %</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>177,343</i>	<i>122,139</i>	<i>68.9 %</i>		<i>39,277</i>

## Vote:586 Otuke District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff Salaries paid and CDOs facilitated	Staff salaries paid		Payment of staff salaries	Staff Salaries paid
211101 General Staff Salaries	184,375	95,252	52 %		38,375
211103 Allowances (Incl. Casuals, Temporary)	1,348	646	48 %		0
Wage Rect:	184,375	95,252	52 %		38,375
Non Wage Rect:	1,348	646	48 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	185,723	95,898	52 %		38,375
Reasons for over/under performance:	There was under performed because the planned Senior Labor officer was not recruited				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(550) FAL instructors Paid	(474) FAL instructors paid		(138)FAL instructors Paid	(132) 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	conducting monitoring for FAL classes, procuring stationary, payment of travel inland, fuel, oils and lubricant
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		0
221002 Workshops and Seminars	2,500	1,250	50 %		1,250
227004 Fuel, Lubricants and Oils	354	177	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,854	2,427	50 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,854	2,427	50 %		1,250
Reasons for over/under performance:	The activity under performed because some activities are scheduled for quarter four				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Capacity building on Gender Issues done both at the District and LLG	Gender sensitization done with the Heads of Department		Stationary procured	Gender sensitization done with the Heads of Department
221009 Welfare and Entertainment	1,324	662	50 %		662

## Vote:586 Otuke District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	254	191	75 %	64
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,578	853	54 %	726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,578	853	54 %	726
Reasons for over/under performance: The sector under performed because the activity required accumulation of funds for three and four				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(60) Child abuse cases handled and settled	(70) Child abuse and juvenile cases handled	(15)child abuse and juvenile cases handled	(16)Child abuse and juvenile cases handled
Non Standard Outputs:	Travel inland paid, Fuel and Lubricants procured, stationary procured	Payment of travel inland, procuring of fuel, oils and Lubricants	Travel inland paid, Fuel and Lubricants procured, stationary procured	Payment of travel inland, procuring of fuel, oils and Lubricants
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
221012 Small Office Equipment	200	150	75 %	50
227001 Travel inland	1,431	1,063	74 %	360
227004 Fuel, Lubricants and Oils	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,431	1,813	75 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,431	1,813	75 %	610
Reasons for over/under performance: The sector performed as planned.				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	( ) Number of Youth Councils supported	(4) District Youth Council executives supported	( )	(4)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, stationary procured, fuel and lubricant paid and travel inland paid	Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid	procuring of Fuel, oils, Lubricants for youth council chairperson and payment of travel inland
221002 Workshops and Seminars	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
221012 Small Office Equipment	204	102	50 %	0
227001 Travel inland	480	360	75 %	120

## Vote:586 Otuke District

## Quarter3

227004	Fuel, Lubricants and Oils	208	156	75 %	156
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,092	1,218	58 %	276
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,092	1,218	58 %	276
Reasons for over/under performance:		There was under performance because the funds available in quarter three could not hold the Youth council meeting.			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	( ) PWD groups and Elderly persons supported.	(14) PWD and elderly groups assessed		( )	(2)PWD and elderly groups assessed
Non Standard Outputs:	Meeting Organized, small office equipment and agricultural supplies procured, Eldery and Disability Day celebrated	PWD groups formed and assessed, conducting Monitoring , procuring office equipment		Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid	PWD groups formed and assessed
221002	Workshops and Seminars	2,000	1,500	75 %	500
221009	Welfare and Entertainment	5,164	2,580	50 %	0
221012	Small Office Equipment	200	150	75 %	50
224006	Agricultural Supplies	4,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,864	4,230	36 %	550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,864	4,230	36 %	550
Reasons for over/under performance:		The sector under performed because the assessed groups will be funded in quarter four.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Travel inland paid and small office equipment procured	Paying for Travel inland and small office equipment and fuel oils and lubricants		Travel inland paid and small office equipment and fuel oils and lubricants procured	Paying for Travel inland and small office equipment and fuel oils and lubricants
221011	Printing, Stationery, Photocopying and Binding	324	156	48 %	0
227001	Travel inland	1,000	750	75 %	250
227004	Fuel, Lubricants and Oils	500	375	75 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,824	1,281	70 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,824	1,281	70 %	375
Reasons for over/under performance:		The sector slightly under performed because stationary was not procured for the sector.			

## Vote:586 Otuke District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	() Women council supported	(6) Women council supported		()	(4) Women council supported
Non Standard Outputs:		Women council meeting held and stationary procured		Travel inland paid, Women council facilitated, small office equipment, printing, stationary and Fuel oils and Lubricant paid	Women council meeting held and stationary procured
221002 Workshops and Seminars	1,500	750	50 %		0
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 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,187	840	38 %		0
Reasons for over/under performance: The sector under performed because the rest of the activities under this sector was planned for quarter four					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
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	Procuring Small office equipment, fuel oils a , Paying travel inland, meeting held, paying for Electricity utility Bills, and paying for internet bandwidth		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	Procuring Small office equipment, fuel oils a , Paying travel inland, meeting held, paying for Electricity utility Bills, and paying for internet bandwidth
213002 Incapacity, death benefits and funeral expenses	671	0	0 %		0
221008 Computer supplies and Information Technology (IT)	300	115	38 %		75
221009 Welfare and Entertainment	118	24	20 %		0
221012 Small Office Equipment	1,277	100	8 %		0
223005 Electricity	700	140	20 %		0
227001 Travel inland	3,000	1,610	54 %		240
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000

## Vote:586 Otuke District

## Quarter3

228002 Maintenance - Vehicles	3,752	480	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,818	5,469	40 %	1,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,818	5,469	40 %	1,315

Reasons for over/under performance: The sector under performed because the some activities was scheduled for quarter four and some funds allocated to the department were not fully realized.

**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	The activity under this sector was integrated into the departmental activities	YLP project generated, Monitoring and support supervision carried out, stationary procured, fuel and lubricants procured	The activity under this sector was integrated into the departmental activities
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: There was no release of funds from the Central Government which lead to under performance of the sector.

Total For Community Based Services : Wage Rect:	184,375	95,252	52 %	38,375
Non-Wage Reccurent:	41,995	18,776	45 %	5,102
GoU Dev:	299,382	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	525,752	114,028	21.7 %	43,476

## Vote:586 Otuke District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salaries paid monthly,inland travel expenses met, oil lubricants procured and vehicle repaired and other office requirements		Salaries paid monthly,inland travel expenses met, oil lubricants procured and vehicle repaired and other office requirements		
211101 General Staff Salaries	86,400	38,043	44 %		10,456
213001 Medical expenses (To employees)	1,672	834	50 %		500
221007 Books, Periodicals & Newspapers	2,198	839	38 %		400
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500
221009 Welfare and Entertainment	4,000	2,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
221012 Small Office Equipment	1,000	601	60 %		121
222003 Information and communications technology (ICT)	4,000	3,000	75 %		1,400
223005 Electricity	2,526	1,760	70 %		500
227001 Travel inland	6,500	5,440	84 %		1,799
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %		750
228002 Maintenance - Vehicles	8,397	7,485	89 %		4,935
Wage Rect:	86,400	38,043	44 %		10,456
Non Wage Rect:	27,695	18,246	66 %		7,242
Gou Dev:	8,600	8,213	96 %		3,913
External Financing:	0	0	0 %		0
Total:	122,695	64,503	53 %		21,612
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	DDP Produced		DDP Produced		
221002 Workshops and Seminars	500	250	50 %		125



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

221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	625	63 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	625	63 %	275
Reasons for over/under performance:				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Computers maintained		Computers maintained	
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:				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Mock Assessment conducted		Mock Assessment conducted	
211103 Allowances (Incl. Casuals, Temporary)	720	540	75 %	180
227001 Travel inland	1,280	951	74 %	317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,491	75 %	497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,491	75 %	497
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Projects monitored under PAF, PRDP3 and OTHERS		Projects monitored under PAF, PRDP3 and other travel expenses met	
227001 Travel inland	32,800	22,880	70 %	6,284

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,400	9,997	61 %	2,320
Gou Dev:	16,400	12,883	79 %	3,964
External Financing:	0	0	0 %	0
Total:	32,800	22,880	70 %	6,284
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>86,400</i>	<i>38,043</i>	<i>44 %</i>	<i>10,456</i>
<i>Non-Wage Reccurent:</i>	<i>51,095</i>	<i>30,360</i>	<i>59 %</i>	<i>10,334</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>21,096</i>	<i>84 %</i>	<i>7,877</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>89,498</i>	<i>55.1 %</i>	<i>28,668</i>

## Vote:586 Otuke District

## Quarter3

## 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	Handover of offices witnessed and General management of Internal Audit unit office executed
211101 General Staff Salaries	13,625	22,094	162 %		8,072
213002 Incapacity, death benefits and funeral expenses	218	100	46 %		100
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
221012 Small Office Equipment	400	200	50 %		120
221017 Subscriptions	400	300	75 %		200
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	3,800	2,850	75 %		950
227004 Fuel, Lubricants and Oils	800	600	75 %		200
228002 Maintenance - Vehicles	600	450	75 %		150
Wage Rect:	13,625	22,094	162 %		8,072
Non Wage Rect:	7,218	5,250	73 %		1,970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,843	27,344	131 %		10,042
Reasons for over/under performance:	The over performance 131% is attributed to payment of staff salaries to Senior Internal Auditor from Otuke Town Council District Unconditional Grant Wage				
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	(131) 12 departments, 45 Primary schools, 1 Technical institute, 8 LLGs, 14 health centres, 4 secondary schools, 7 NUSAF3 Sub-projects and 1 special audit executed		(72)14 LLGs, 45 Primary Schools, 12 departments, 4 Sectors, 30 NUSAF3 groups and 1 special audit	(69)45 Primary Schools, 14 health centres, 4 Secondary Schools and 5 NUSAF3 audited.

## Vote:586 Otuke District

## Quarter3

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	(131) 12 departments, 45 Primary schools, 1 Technical institute, 8 LLGs, 14 health centres, 4 secondary schools, 7 NUSAF3 Sub-projects and 1 special audit executed	(2021-03-31)14 LLGs, 45 Primary Schools, 12 departments, 4 Sectors, 30 NUSAF 3 groups and 1 special audit	(2021-05-31)45 Primary Schools, 14 health centres, 4 Secondary Schools and 5 NUSAF3 audited.
Non Standard Outputs:	Monitoring of government projects.	3 quarterly monitoring of of DDEG Projects, NUSAF3, URF and PAF projects done	Monitoring of PRDP 3 and PAF projects.	Monitoring of DDEG, URF and PAF projects
211103 Allowances (Incl. Casuals, Temporary)	5,900	4,553	77 %	1,833
213001 Medical expenses (To employees)	250	126	50 %	76
221011 Printing, Stationery, Photocopying and Binding	250	126	50 %	76
227001 Travel inland	1,000	500	50 %	300
227004 Fuel, Lubricants and Oils	1,400	1,150	82 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	4,455	66 %	1,835
Gou Dev:	2,000	2,000	100 %	850
External Financing:	0	0	0 %	0
Total:	8,800	6,455	73 %	2,685
Reasons for over/under performance:	The under performance of 73% is due to inadequate Local Revenue to finance planned activities like travel in land to conduct audit activities			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	capital projects under DDEG monitored for value for money and compliance to grant objective and guidelines	Monitoring of DDEG and PAF projects	Monitoring of DDEG and PAF projects	
N/A				
Reasons for over/under performance:	The over performance of 100% is due to timely allocation of funds for monitoring of DDEG and PAF projects			
Total For Internal Audit : Wage Rect:	13,625	22,094	162 %	8,072
Non-Wage Reccurent:	14,018	9,705	69 %	3,805
GoU Dev:	2,000	2,000	100 %	850
Donor Dev:	0	0	0 %	0
Grand Total:	29,643	33,798	114.0 %	12,727

## Vote:586 Otuke District

## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Participating in radio talk shows	() Payment of staff salaries done, travel in land paid, small office equipment procured, printing, photocopying and binding of reports	()		()Payment of staff salaries done, travel in land paid, small office equipment procured, printing, photocopying and binding of reports
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Participating in Trade Shows	() Payment of staff salaries done, travel in land paid, small office equipment procured, printing, photocopying and binding of reports	()		()Payment of staff salaries done, travel in land paid, small office equipment procured, printing, photocopying and binding of reports
No of businesses inspected for compliance to the law	(50) Inspection of trading of shops, drug shops, and General wholesale shops	() Inspection of trading shops, general wholesale shops conducted	()		()Inspection of trading shops, general wholesale shops conducted
No of businesses issued with trade licenses	(50) Encouraged businessmen to open up businesses	() Businessmen supported to expend their businesses	()		()Businessmen supported to expend their businesses
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	23,584	6,114	26 %		2,242
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
221012 Small Office Equipment	250	188	75 %		63
222003 Information and communications technology (ICT)	307	230	75 %		77
227001 Travel inland	1,920	1,440	75 %		480
227004 Fuel, Lubricants and Oils	1,000	504	50 %		304
228002 Maintenance - Vehicles	1,000	504	50 %		304
Wage Rect:	23,584	6,114	26 %		2,242
Non Wage Rect:	4,977	3,240	65 %		1,351
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,561	9,353	33 %		3,594
Reasons for over/under performance: Inadequate staffing in the department, Low customer turn overs affects expansion of businesses,					
<b>Output : 068302 Enterprise Development Services</b>					

## Vote:586 Otuke District

## Quarter3

No of awareness radio shows participated in	(02) Sensitizing the businessmen on how to develop and strengthen their businesses	() Capacity building of business communities on business skills conducted	()	()Capacity building of business communities on business skills conducted
No of businesses assisted in business registration process	(10) Training business men on the processes and requirement for business registration	() Businessmen trained and mentored on business registration	()	()Businessmen trained and mentored on business registration
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	() Local processors guided on certification	()	()Local processors guided on certification
Non Standard Outputs:	Nil	N/A		N/A
227001 Travel inland	1,800	1,350	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,350	75 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,350	75 %	450
Reasons for over/under performance:	Bureaucratic process delays certification			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) Nil	() Nil	()	()Nil
No. of market information reports disseminated	(05) Dissemination of price reports, available market reports and the product quality report	() Collection, analysis and dissemination of market information conducted	()	()Collection, analysis and dissemination of market information conducted
Non Standard Outputs:	Connecting local producers to the available markets within the region and in the country	N/A		N/A
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	Instability in the price information disseminated affects decision making on marketing by Cooperative groups			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) Cooperative groups supervised	(16) Cooperative groups mobilised and supervised	()	(10)Cooperative groups mobilised and supervised

## Vote:586 Otuke District

## Quarter3

No. of cooperative groups mobilised for registration	(20) Mobilization and training of cooperative groups ready for registration	() Mobilisation and training of Cooperative groups and two groups registered	()	()Mobilisation and training of Cooperative groups and two groups registered
No. of cooperatives assisted in registration	(05) Mobilization and assisting established cooperative groups for registration	() Mobilisation and training of Cooperative groups and two groups registered	()	()Mobilisation and training of Cooperative groups and two groups registered
Non Standard Outputs:	Nil	N/A		N/A
227002 Travel abroad	2,400	0	0 %	0
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:	Delays in the registration process from the Ministry			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training established cooperative groups	Training of SACCOs leaders on governance issues		Training of SACCOs leaders on governance issues
221003 Staff Training	3,347	2,510	75 %	837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,347	2,510	75 %	837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,347	2,510	75 %	837
Reasons for over/under performance:	Inadequate funding to cover all the SACCOs within the district			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring the operation of cooperatives groups and technical backstopping to the cooperative groups	Monitoring and supervision of SACCOs and Cooperatives conducted		Monitoring and supervision of SACCOs and Cooperatives conducted
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	Low turn up for meetings due to garden engagement from the members			
Total For Trade Industry and Local Development : Wage Rect:	23,584	6,114	26 %	2,242

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

<i>Non-Wage Reccurent:</i>	<i>16,524</i>	<i>10,100</i>	<i>61 %</i>	<i>3,638</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>16,214</i>	<i>40.4 %</i>	<i>5,881</i>



# Vote:586 Otuke District

## Quarter3

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

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

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

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

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

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

## Vote:586 Otuke District

## Quarter3

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

## Vote:586 Otuke District

## Quarter3

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

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

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

## Vote:586 Otuke District

## Quarter3

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

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

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



## Vote:586 Otuke District

## Quarter3

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

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

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

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

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

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

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

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

Monitoring, Supervision and Appraisal - Inspections-1261	Barodugu Across all the District	Sector Development Grant	14,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Barodugu District HQTRS	Sector Development Grant	14,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Barodugu District Headquarters	Sector Development Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Barodugu District Headquarters	Sector Development Grant	1,499	0
<b>Sector : Education</b>			<b>55,066</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>30,566</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,366</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGET P.S.	Oget	Sector Conditional Grant (Non-Wage)	11,569	0
ORUM P.S.	Barodugu	Sector Conditional Grant (Non-Wage)	17,798	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Barodugu Orum PS (Retention)	District Discretionary Development Equalization Grant	1,200	0
<b>Programme : Secondary Education</b>			<b>24,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>24,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORUM SS	Barodugu	Sector Conditional Grant (Non-Wage)	24,500	0
<b>Sector : Health</b>			<b>150,030</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>141,119</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>56,113</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:586 Otuke District

## Quarter3

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

## Vote:586 Otuke District

## Quarter3

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

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

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