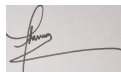

Vote:586 Otuke District

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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Alfred Malinga

Date: 08/05/2022

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	228,092	182,241	80%
Discretionary Government Transfers	2,770,460	2,253,833	81%
Conditional Government Transfers	14,354,407	11,946,513	83%
Other Government Transfers	895,209	577,995	65%
External Financing	360,055	243,648	68%
Total Revenues shares	18,608,224	15,204,230	82%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,909,772	1,690,044	1,353,805	88%	71%	80%
Finance	218,034	169,890	164,554	78%	75%	97%
Statutory Bodies	460,095	315,048	262,530	68%	57%	83%
Production and Marketing	1,960,940	1,306,835	671,397	67%	34%	51%
Health	3,209,705	3,301,055	2,321,976	103%	72%	70%
Education	8,568,841	6,725,425	5,396,552	78%	63%	80%
Roads and Engineering	1,005,531	693,036	270,651	69%	27%	39%
Water	393,419	367,262	83,026	93%	21%	23%
Natural Resources	301,038	239,201	167,531	79%	56%	70%
Community Based Services	324,909	200,349	146,342	62%	45%	73%
Planning	152,629	113,021	97,968	74%	64%	87%
Internal Audit	30,372	21,002	16,355	69%	54%	78%
Trade Industry and Local Development	72,938	61,062	56,019	84%	77%	92%
Grand Total	18,608,224	15,203,230	11,008,706	82%	59%	72%
<i>Wage</i>	<i>10,230,443</i>	<i>8,221,718</i>	<i>7,435,279</i>	<i>80%</i>	<i>73%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>5,305,257</i>	<i>3,696,012</i>	<i>2,582,526</i>	<i>70%</i>	<i>49%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>2,712,469</i>	<i>3,041,852</i>	<i>817,331</i>	<i>112%</i>	<i>30%</i>	<i>27%</i>
<i>Donor Devt</i>	<i>360,055</i>	<i>243,648</i>	<i>173,570</i>	<i>68%</i>	<i>48%</i>	<i>71%</i>

Vote:586 Otuke District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The District cumulatively received 82% of the annual approved budget. 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 over performed at 100% due to government policy of releasing development grants in 3 quarters; from Conditional Gov't Transfers, Sector Dev't Grant over performed at 99% due to the same reason above, Sector Conditional Grant (Non-wage) over performed at 77% due to supplementary budget, Sector Conditional Grant (Wage) also over performed at 81%, Pension and salary arrears both over performed at 100% and Pension for LGs over performed at 86%. Also other revenue sources from locally raised revenue over performed like Agency Fees which over performed at 160% due to many Contractors applying for bidding documents, Market/Gate Charges over performed at 103% due to opening up of markets and Local Service Tax also over performed at 112% due to more Staff being recruited. From External Financing, GAVI and WHO also over performed at 150% and 77% respectively. However, other revenue sources underperformed like from locally raised revenue; Business licenses under performed at 56%, Other Fees and Charges at 35%, Local Hotel Tax at 0%, Miscellaneous receipts/income at 22% and this attributed to impact of Covid-19 pandemics; from Other Gov' Transfers, RBF, USF, YLP, VODP and UNEB all performed at 0% except URF and UWEP which also under performed at 39% and 19% respectively and from External Financing, no funds received from TASO and Global Fund for HIV, TB & Malaria except from UNPF which also under performed at 19%, UNICEF at 41%. However, GAVI and WHO over performed at 150 and 77% respectively. The disbursement to the departments cumulatively performed at 82%. The over performance was due to the government policy of releasing development grants in 3 quarters, supplementary of Covid-19 budget, Pension and salary arrears and this can be evidenced from Administration which over performed at 88%, Health at 103%, Education at 78%, Trade at 84% and Water at 93%. However, other departments underperformed like Community Based Services which under performed at 62% due to under performance of Other Gov't Transfers like YLP which performed at 0%, UWEP at only 19% and Roads & Engineering also underperformed at 69% due under performance in URF which only performed at 39%. The departments cumulatively spent 59% and 72% of the annual budget and quarterly releases respectively. The underperformance was due to the fact that all the capital development projects were still undergoing constructions at the end of the quarter hence were not yet paid and this can be seen from Administration which under performed at only 85% of the quarterly releases, Education 80%, Roads 31%, Water at 23%, Community Based Services at 73%, Health at 70% and Production at 51%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	228,092	182,241	80 %
Local Services Tax	72,000	80,423	112 %
Local Hotel Tax	2,008	0	0 %
Business licenses	11,618	6,489	56 %
Agency Fees	5,640	9,018	160 %
Market /Gate Charges	61,454	63,085	103 %
Other Fees and Charges	51,373	18,032	35 %
Miscellaneous receipts/income	24,000	5,194	22 %
2a.Discretionary Government Transfers	2,770,460	2,253,833	81 %
District Unconditional Grant (Non-Wage)	544,230	408,173	75 %
Urban Unconditional Grant (Non-Wage)	33,104	24,828	75 %
District Discretionary Development Equalization Grant	648,103	648,103	100 %
Urban Unconditional Grant (Wage)	183,459	138,375	75 %
District Unconditional Grant (Wage)	1,341,532	1,014,322	76 %
Urban Discretionary Development Equalization Grant	20,033	20,033	100 %
2b.Conditional Government Transfers	14,354,407	11,946,513	83 %
Sector Conditional Grant (Wage)	8,705,453	7,069,021	81 %

Vote:586 Otuke District**Quarter3**

Sector Conditional Grant (Non-Wage)	2,805,860	2,147,171	77 %
Sector Development Grant	2,044,333	2,014,316	99 %
General Public Service Pension Arrears (Budgeting)	187,382	187,382	100 %
Salary arrears (Budgeting)	164,774	164,774	100 %
Pension for Local Governments	254,464	219,743	86 %
Gratuity for Local Governments	192,141	144,106	75 %
2c. Other Government Transfers	895,209	577,995	65 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	6,911	0	0 %
Uganda Road Fund (URF)	447,865	176,111	39 %
Uganda Women Entrepreneurship Program(UWEP)	15,000	2,826	19 %
Vegetable Oil Development Project	37,501	0	0 %
Youth Livelihood Programme (YLP)	15,000	0	0 %
Regional Pastoral Livelihoods Resilience Project	19,500	0	0 %
Uganda Sanitation Fund (USF)	65,006	0	0 %
Results Based Financing (RBF)	288,427	1,145	0 %
COVID-19 Relief Data Capture (MoGLSD)	0	397,913	0 %
3. External Financing	360,055	243,648	68 %
The AIDS Support Organisation (TASO)	1,000	0	0 %
United Nations Children Fund (UNICEF)	175,000	72,166	41 %
United Nations Population Fund (UNPF)	24,000	4,480	19 %
Global Fund for HIV, TB & Malaria	2,720	0	0 %
World Health Organisation (WHO)	94,000	72,093	77 %
Global Alliance for Vaccines and Immunization (GAVI)	63,335	94,909	150 %
Total Revenues shares	18,608,224	15,204,230	82 %

Cumulative Performance for Locally Raised Revenues

The district cumulatively realized shs: 182,241,000= out of the annual planned shs: 228,092,000= constituting 80%. The over performance of the cumulative revenue out turn was due to some revenue sources which over performed like Agency Fees which over performed at 160% due to many Contractors applying for bidding documents, Market/Gate Charges over performed at 103% due to opening up of markets and Local Service Tax also over performed at 112% due to more Staff being recruited. However other revenue sources under performed like Business licenses which under performed at 56%, Other Fees and Charges at 35%, Local Hotel Tax at 0%, Miscellaneous receipts/income at 22% and this attributed to impact of Covid-19 pandemics.

Cumulative Performance for Central Government Transfers

The district cumulatively received shs: 14,200,3461,000= in the quarter out of the annual planned shs: 17,124,867,000= 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 over performed at 100% due to government policy of releasing development grants in 3 quarters; from Conditional Gov't Transfers, Sector Dev't Grant over performed at 99% due to the same reason above, Sector Conditional Grant (Non-wage) over performed at 77% due to supplementary budget , Sector Conditional Grant (Wage) also over performed at 81%, PENSION FOR LGs over performed at 86%, Pension and salary arrears both over performed at 100%.

Cumulative Performance for Other Government Transfers

Vote:586 Otuke District**Quarter3**

The district cumulatively received shs: 577,995,000= out of the annual planned shs: 895,209,000= constituting 65% performance. The under performance of the cumulative revenue out turn was due to other revenue sources which under performed like none receipts of funds for RBF, USF, YLP, VODP and UNEB except URF and UWEP which also under performed at 39% and 19% respectively.

Cumulative Performance for External Financing

The district cumulatively received shs: 243,648,000= out of the annual planned shs: 360,055,000= translating into 68% performance. The under performance of the cumulative revenue out turn was due to none receipts of funds from TASO and Global Fund for HIV, TB & Malaria except from UNPF which also under performed at 19%, UNICEF at 41%. However GAVI and WHO over performed at 150 % and 77% respectively.

The District therefore cumulatively received 82% overall in the quarter.

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
Sector: Agriculture						
Agricultural Extension Services	1,588,322	479,344	30 %	397,080	167,386	42 %
District Production Services	372,619	192,053	52 %	93,155	59,907	64 %
Sub- Total	1,960,940	671,397	34 %	490,235	227,294	46 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,005,531	270,651	27 %	251,383	124,761	50 %
Sub- Total	1,005,531	270,651	27 %	251,383	124,761	50 %
Sector: Trade and Industry						
Commercial Services	72,938	56,019	77 %	18,235	8,559	47 %
Sub- Total	72,938	56,019	77 %	18,235	8,559	47 %
Sector: Education						
Pre-Primary and Primary Education	4,878,665	3,674,775	75 %	1,219,666	1,350,353	111 %
Secondary Education	2,714,219	1,197,306	44 %	678,555	460,988	68 %
Skills Development	648,376	391,668	60 %	162,094	138,427	85 %
Education & Sports Management and Inspection	327,580	132,803	41 %	81,895	57,788	71 %
Sub- Total	8,568,841	5,396,552	63 %	2,142,210	2,007,556	94 %
Sector: Health						
Primary Healthcare	1,101,911	708,080	64 %	275,478	172,321	63 %
Health Management and Supervision	2,107,794	1,613,896	77 %	526,949	586,936	111 %
Sub- Total	3,209,705	2,321,976	72 %	802,426	759,256	95 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	393,419	83,026	21 %	98,355	33,926	34 %
Natural Resources Management	301,038	167,531	56 %	75,260	51,092	68 %
Sub- Total	694,457	250,557	36 %	173,614	85,018	49 %
Sector: Social Development						
Community Mobilisation and Empowerment	324,909	146,342	45 %	81,227	52,144	64 %
Sub- Total	324,909	146,342	45 %	81,227	52,144	64 %
Sector: Public Sector Management						
District and Urban Administration	1,909,772	1,353,805	71 %	477,443	428,274	90 %
Local Statutory Bodies	460,095	262,530	57 %	115,024	93,731	81 %
Local Government Planning Services	152,629	97,968	64 %	38,157	33,651	88 %
Sub- Total	2,522,496	1,714,303	68 %	630,624	555,656	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	218,034	164,554	75 %	54,508	58,303	107 %
Internal Audit Services	30,372	16,355	54 %	7,593	3,950	52 %

Vote:586 Otuke District**Quarter3**

	<i>Sub- Total</i>	<i>248,406</i>	<i>180,909</i>	<i>73 %</i>	<i>62,101</i>	<i>62,254</i>	<i>100 %</i>
Grand Total		18,608,224	11,008,706	59 %	4,652,056	3,882,498	83 %

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,611,001	1,402,676	87%	402,750	362,827	90%
District Unconditional Grant (Non-Wage)	71,340	61,496	86%	17,835	25,826	145%
District Unconditional Grant (Wage)	441,133	357,906	81%	110,283	123,839	112%
General Public Service Pension Arrears (Budgeting)	187,382	187,382	100%	46,845	0	0%
Gratuity for Local Governments	192,141	144,106	75%	48,035	48,035	100%
Locally Raised Revenues	12,000	47,346	395%	3,000	802	27%
Multi-Sectoral Transfers to LLGs_NonWage	104,308	81,549	78%	26,077	32,392	124%
Pension for Local Governments	254,464	219,743	86%	63,616	85,287	134%
Salary arrears (Budgeting)	164,774	164,774	100%	41,194	0	0%
Urban Unconditional Grant (Wage)	183,459	138,375	75%	45,865	46,645	102%
Development Revenues	298,771	287,368	96%	4,562,320	99,490	2%
District Discretionary Development Equalization Grant	235,556	235,556	100%	58,889	88,519	150%
Multi-Sectoral Transfers to LLGs_Gou	63,215	51,812	82%	4,503,431	10,971	0%
Total Revenues shares	1,909,772	1,690,044	88%	4,965,071	462,317	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	624,592	477,185	76%	156,148	153,389	98%
Non Wage	986,409	743,815	75%	246,602	147,579	60%
Development Expenditure						
Domestic Development	298,771	132,805	44%	74,693	127,306	170%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,909,772	1,353,805	71%	477,443	428,274	90%

Vote:586 Otuke District**Quarter3**

C: Unspent Balances			
Recurrent Balances	181,676	13%	
Wage	19,095		
Non Wage	162,581		
Development Balances	154,563	54%	
Domestic Development	154,563		
External Financing	0		
Total Unspent	336,239	20%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 88% of its approved annual budget, spent 71% leaving a balance of 20% unspent. The over performance was due to the Unconditional Grant which performed at 81%, salary arrears that overperformed at 100%, pension for LG that overperformed at 86%, DDEG overperformed at 100% and Locally raised revenue overperformed at 395%; this was due to the reallocation of funds to cater for the operational cost in the CAO's office

Reasons for unspent balances on the bank account

The unspent balance of 20% was due to development Grant which was not paid for the construction of the administrative block phase VI and also some of the newly recruited staff who have not yet accessed the payroll

Highlights of physical performance by end of the quarter

Salaries, arrears and gratuity was paid, vehicles maintained, fuel and Lubricants procured, stationeries procured, travel in-land paid, and electricity and water bills 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	213,992	167,946	78%	53,498	56,018	105%
District Unconditional Grant (Non-Wage)	63,858	47,487	74%	15,965	15,558	97%
District Unconditional Grant (Wage)	89,534	67,151	75%	22,384	22,384	100%
Locally Raised Revenues	10,018	8,632	86%	2,505	406	16%
Multi-Sectoral Transfers to LLGs_NonWage	50,582	44,676	88%	12,646	17,670	140%
Development Revenues	4,042	1,943	48%	1,010	985	97%
Multi-Sectoral Transfers to LLGs_Gou	4,042	1,943	48%	1,010	985	97%
Total Revenues shares	218,034	169,890	78%	54,508	57,003	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,534	64,775	72%	22,384	21,462	96%
Non Wage	124,458	97,836	79%	31,115	35,856	115%
Development Expenditure						
Domestic Development	4,042	1,943	48%	1,010	985	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	218,034	164,554	75%	54,508	58,303	107%
C: Unspent Balances						
Recurrent Balances		5,336	3%			
Wage		2,376				
Non Wage		2,960				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,336	3%			

Vote:586 Otuke District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Department cumulatively received 78% of its approved annual budget and spent 75% leaving a balance of 4% unspent. The over performance was due to Locally raised revenue and Multi sectoral transfer to LLG Non wage which over performed at 86% and 88% respectively. However other revenue sources also underperformed like Multi sectoral transfer to LLG GOU and Domestic development both underperformed at 48%

Reasons for unspent balances on the bank account

The unspent balance relates to wage for recruitment of CFO and funds for training of IFMIS super users.

Highlights of physical performance by end of the quarter

General staff salaries paid,final account prepared and submitted to MOFPED and OAG ,fuel procured, motor vehicle repaired, accounting warrant performed for all the cash limits issued,payment vouchers generated and printed and meetings for local revenue enhancement conducted.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	460,095	315,048	68%	115,024	108,566	94%
District Unconditional Grant (Non-Wage)	212,333	154,319	73%	53,083	48,153	91%
District Unconditional Grant (Wage)	148,122	97,592	66%	37,031	37,031	100%
Locally Raised Revenues	28,000	25,171	90%	7,000	4,930	70%
Multi-Sectoral Transfers to LLGs_NonWage	71,640	37,966	53%	17,910	18,453	103%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	460,095	315,048	68%	115,024	108,566	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,122	90,078	61%	37,031	29,977	81%
Non Wage	311,973	172,452	55%	77,993	63,753	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	460,095	262,530	57%	115,024	93,731	81%
C: Unspent Balances						
Recurrent Balances						
		52,518	17%			
Wage		7,514				
Non Wage		45,004				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		52,518	17%			

Vote:586 Otuke District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 68% of annual approved, spent 57% and leaving 17% unspent. The under performance of cumulative revenue out turn was due to District Unconditional grant wage which under performed at 73% because the term of office of the Chairperson DSC got expired and not yet replaced and MST to LLG-Non wage also underperformed at 53%. However Locally raised revenue over performed due to allocation for payment of Council emolument

Reasons for unspent balances on the bank account

The unspent balance of 17% was due to money meant for payment of LC1 & 11 Chairperson's Ex-gratia which will be paid at the end of Q4 and the unspent wage is for payment of salary for Chairperson DSC whose term of office expired and not yet replaced

Highlights of physical performance by end of the quarter

Staff salaries paid, council and standing committee meetings facilitated, Fuel, lubricants and oils procured, travel inland facilitated, stationeries and small office equipment procured, DSC operation facilitated, LGPAC operation facilitated, contracts committee facilitated and others

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,686,860	1,030,741	61%	421,715	217,889	52%
District Unconditional Grant (Non-Wage)	4,491	3,235	72%	1,123	989	88%
Locally Raised Revenues	1,000	491	49%	250	134	53%
Multi-Sectoral Transfers to LLGs_NonWage	9,600	5,525	58%	2,400	2,660	111%
Other Transfers from Central Government	57,001	0	0%	14,250	0	0%
Sector Conditional Grant (Non-Wage)	1,043,568	574,783	55%	260,892	52,999	20%
Sector Conditional Grant (Wage)	571,200	446,707	78%	142,800	161,107	113%
Development Revenues	274,080	276,094	101%	68,520	53,926	79%
Multi-Sectoral Transfers to LLGs_Gou	123,152	155,183	126%	30,788	33,634	109%
Sector Development Grant	150,929	120,912	80%	37,732	20,293	54%
Total Revenues shares	1,960,940	1,306,835	67%	490,235	271,815	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	571,200	410,573	72%	142,800	143,203	100%
Non Wage	1,115,660	161,853	15%	278,915	56,377	20%
Development Expenditure						
Domestic Development	274,080	98,971	36%	68,520	27,714	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,960,940	671,397	34%	490,235	227,294	46%
C: Unspent Balances						
Recurrent Balances						
		458,315	44%			
Wage		36,134				
Non Wage		422,181				
Development Balances						
		177,124	64%			
Domestic Development		177,124				
External Financing		0				

Vote:586 Otuke District**Quarter3**

Total Unspent	635,439	49%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 1,306,835,000= cumulatively in the quarter being 67% of the budget of the FY with the following cumulative revenue performance in Q3; DUCG Non wage performing at 72%, Locally raised revenue at 49%, Multisectoral transfers to LLG Non wage at 58%, Other transfers from central government at 0% , Sector conditional grant non wage at 55 % and sector conditional grant wage at 78% Multisectoral transfers to LLG -GOU at 126% and Sector Development grant at 80% while cumulative expenditure in the quarter performed at 34% overall with recurrent expenditure wage performing at 72%, non wage at 15% and development expenditure performed at 36% leaving 49% as unspent balance overall with development unspent being 64% and recurrent unspent being 44% due to non utilization of PDM funds both recurrent and development because of non release of the operational guidelines of PDM by MoLG and PDM Secretariat and the over performance of LLG GOU and Development grants are due to release of development funds in 3 quarters

Reasons for unspent balances on the bank account

The unspent funds is due to the Non use of funds for operations of the PDM, the various items for procurement awaits completion of procurement Q4 and the funds for LLG also awaits procurement completion and execution in Q4.

Highlights of physical performance by end of the quarter

The Department carried out the following activities in the quarter; training of farmers and support of demonstrations under the 4 acres model in rice and soya beans production and post harvest handling techniques, technical support supervision and backstopping by SMS and DPO, training in aquaculture, training in tick control, training in apiary management and quality honey production, livestock diseases surveillance, crop pest and diseases surveillance and tsetse fly surveillance and continued popularization of the PDM

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,594,654	2,419,029	93%	648,663	714,550	110%
District Unconditional Grant (Non-Wage)	2,982	2,237	75%	746	746	100%
Locally Raised Revenues	1,000	491	49%	250	134	53%
Multi-Sectoral Transfers to LLGs_NonWage	11,040	4,143	38%	2,760	2,110	76%
Other Transfers from Central Government	353,433	38,658	11%	88,358	38,658	44%
Sector Conditional Grant (Non-Wage)	247,951	553,214	223%	61,988	66,141	107%
Sector Conditional Grant (Wage)	1,978,248	1,820,286	92%	494,562	606,762	123%
Development Revenues	615,051	882,027	143%	153,763	249,895	163%
External Financing	336,055	239,168	71%	84,014	154,699	184%
Multi-Sectoral Transfers to LLGs_Gou	22,483	25,946	115%	5,621	9,692	172%
Other Transfers from Central Government	0	360,400	0%	0	0	0%
Sector Development Grant	256,513	256,513	100%	64,128	85,504	133%
Total Revenues shares	3,209,705	3,301,055	103%	802,426	964,445	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,978,248	1,585,206	80%	494,562	571,252	116%
Non Wage	616,406	187,179	30%	154,102	68,259	44%
Development Expenditure						
Domestic Development	278,996	380,501	136%	69,749	12,109	17%
External Financing	336,055	169,090	50%	84,014	107,636	128%
Total Expenditure	3,209,705	2,321,976	72%	802,426	759,256	95%
C: Unspent Balances						
Recurrent Balances		646,644	27%			
Wage		235,080				
Non Wage		411,564				
Development Balances		332,435	38%			

Vote:586 Otuke District**Quarter3**

Domestic Development	262,358		
External Financing	70,077		
Total Unspent	979,079	30%	

Summary of Workplan Revenues and Expenditure by Source

The health department cumulatively received 143% of the annual approved budget and spent 103% leaving unspent balance 30%. There was over performance from revenue sources like Sector Conditional Grant Non-Wage at 223% due to supplementary funding for COVID19 activities and polio door to door round one mass campaign, Sector Conditional Grant Wage performed at 92% because of the payment of arrears for newly recruited health staff, Multi-Sectoral Transfers to LLGs_Gou performed at 115%, Sector Development Grant over performed at 100% due to the government policy of releasing development grants in only three quarters, District unconditional grant non wage performed at 75% as planned. However there was under performance from other revenue sources like Other Transfers from Central Government which performed at 0% because no RBF funding was received during the quarter, External Financing which performed at 71%, Multi-Sectoral Transfers to LLG Non Wage which performed at 38% and Locally Raised revenue which performed at 49%.

Reasons for unspent balances on the bank account

The unspent balance of 30% was as a result of; i). Domestic Development Grant meant development projects which were not paid to contractors. ii). Wage meant for salaries of newly recruited health staff that have not yet accessed pay role. iii). Non wage meant for implementation of Supplementary Immunization Activities. iv) External financing meant for supplementary immunization activities

Highlights of physical performance by end of the quarter

Staff salaries paid, Community sensitization and meetings on health programmes conducted, Radio talk shows on polio door to door mass campaign conducted, Covid 19 prevention activities conducted, cast TB campaign conducted, DHT monthly meeting and integrated support supervision conducted to lower health facilities, medicines and health supplies distributed, 4 Health training sessions conducted, mass polio campaign immunization services provided, water and electricity bills paid, fuel oils and lubricants purchased, PBS quarter one report and other HMIS reports prepared and submitted to MoFPED and MoH respectively, Travel inland and allowances paid to health workers, stationery procured, health department vehicles repaired and maintained, Routine COVID19 vaccination and COVID19 mass campaign round 2 conducted and RBF quarter 1 and 2 facility verification done..

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,624,518	5,781,102	76%	1,906,130	2,100,650	110%
District Unconditional Grant (Non-Wage)	2,982	1,960	66%	746	469	63%
District Unconditional Grant (Wage)	54,224	40,668	75%	13,556	13,556	100%
Locally Raised Revenues	1,000	491	49%	250	134	53%
Multi-Sectoral Transfers to LLGs_NonWage	4,411	3,297	75%	1,103	2,110	191%
Other Transfers from Central Government	6,911	0	0%	1,728	0	0%
Sector Conditional Grant (Non-Wage)	1,398,985	932,657	67%	349,746	466,328	133%
Sector Conditional Grant (Wage)	6,156,005	4,802,029	78%	1,539,001	1,618,053	105%
Development Revenues	944,323	944,323	100%	236,081	314,774	133%
Sector Development Grant	944,323	944,323	100%	236,081	314,774	133%
Total Revenues shares	8,568,841	6,725,425	78%	2,142,210	2,415,424	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,210,229	4,455,728	72%	1,552,557	1,528,793	98%
Non Wage	1,414,289	915,398	65%	353,572	453,336	128%
Development Expenditure						
Domestic Development	944,323	25,427	3%	236,081	25,427	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,568,841	5,396,552	63%	2,142,210	2,007,556	94%
C: Unspent Balances						
Recurrent Balances						
Wage		386,969				
Non Wage		23,007				
Development Balances						
Domestic Development		918,896				
External Financing		0				

Vote:586 Otuke District**Quarter3**

Total Unspent	1,328,872	20%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 78% of the approved annual budget and spent 63% leaving unspent balance of 20%. The over performance of the cumulative revenue outturn performed was due to other revenue sources which over performed like sector development grant which over performed by 100% due to government policy of releasing Development grants in three Quarters and Sector CG wage also over performed by 78%. However, other revenue sources under performed like locally raised revenue which under performed at 49%, DUCG Non wage at 66%, OTCG at 0% and Sector CG non wage at 67% due to government policy of releasing grants on termly basis.

Reasons for unspent balances on the bank account

The 20% unspent balance was due to capital development projects in which the constructions were still on going and not paid at the end of the quarter, wage underperformed due to understaffing in different schools including District Headquarter and non wage was due to the Government Policy of releasing funds on termly basis instead of Quarterly basis.

Highlights of physical performance by end of the quarter

UPE and USE Grants transferred to Schools. Staff salaries paid, stationary, fuel, lubricants procured, Electricity and water bills paid, School inspection and monitoring conducted, allowances paid, repair and maintenances of moto vehicles done

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	517,334	228,213	44%	129,334	59,447	46%
District Unconditional Grant (Non-Wage)	6,473	4,855	75%	1,618	1,618	100%
District Unconditional Grant (Wage)	62,996	47,247	75%	15,749	15,749	100%
Other Transfers from Central Government	447,865	176,111	39%	111,966	42,080	38%
Development Revenues	488,197	464,823	95%	122,049	153,564	126%
Multi-Sectoral Transfers to LLGs_Gou	84,420	61,046	72%	21,105	18,972	90%
Sector Development Grant	403,777	403,777	100%	100,944	134,592	133%
Total Revenues shares	1,005,531	693,036	69%	251,383	213,012	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,996	41,425	66%	15,749	11,918	76%
Non Wage	454,338	164,385	36%	113,585	54,157	48%
Development Expenditure						
Domestic Development	488,197	64,841	13%	122,049	58,686	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,005,531	270,651	27%	251,383	124,761	50%
C: Unspent Balances						
Recurrent Balances						
		22,403	10%			
Wage		5,822				
Non Wage		16,581				
Development Balances						
		399,982	86%			
Domestic Development		399,982				
External Financing		0				
Total Unspent		422,385	61%			

Vote:586 Otuke District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 69% of its approved annual budget and spent 27% leaving 61% unspent. The under performance was due to other transfers from Central Government that performed at 39% and multi sectoral transfer to LLG Gou which underperformed at 72%. However, Sector Conditional grant over performed at 100% due to government policy of releasing development grants in three quarters.

Reasons for unspent balances on the bank account

61% of unspent balance is for routine maintenance and urban roads up grade which are on going but not yet certified and maintenance of roads which shall be executed in Q4

Highlights of physical performance by end of the quarter

The department paid Staff salaries, design of low cost sealing of Kamilo and Abudalah road, Repaired equipment and machinery, Mechanically and manually maintained roads, Paid travel inland expenses, Procured oil, fuel and lubricants, procured small office equipment, stationery, paid utilities bills and compound maintenance.

Vote:586 Otuke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,626	78,470	75%	26,157	26,157	100%
District Unconditional Grant (Wage)	44,597	33,448	75%	11,149	11,149	100%
Sector Conditional Grant (Non-Wage)	60,029	45,022	75%	15,007	15,007	100%
Development Revenues	288,792	288,792	100%	72,198	96,264	133%
Sector Development Grant	288,792	288,792	100%	72,198	96,264	133%
Total Revenues shares	393,419	367,262	93%	98,355	122,421	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,597	30,342	68%	11,149	8,868	80%
Non Wage	60,029	40,252	67%	15,007	15,488	103%
Development Expenditure						
Domestic Development	288,792	12,432	4%	72,198	9,570	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	393,419	83,026	21%	98,355	33,926	34%
C: Unspent Balances						
Recurrent Balances		7,876	10%			
Wage		3,106				
Non Wage		4,770				
Development Balances		276,360	96%			
Domestic Development		276,360				
External Financing		0				
Total Unspent		284,236	77%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 75% of the approved annual budget and spent 21% of the revenue received leaving unspent balance of 77%. The over performance of the cumulative revenue out turn was from the sector development grant which over performed at 100% due to Government policy of releasing development in three quarters.

Reasons for unspent balances on the bank account

Vote:586 Otuke District

Quarter3

The unspent balance of 77% was due to capital development projects which was undergoing procurement processes and Non wage was due to late release of funds for sanitation week and Submission of Quarterly report to ministry of water and Environment

Highlights of physical performance by end of the quarter

There was payment of staff salaries, allowance for the operation of the District Water Office, Stationeries, fuels, oils, construction of two stance drainable pit latrine at Acanpii Trading center and lubricants were procured

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	241,380	177,379	73%	60,345	59,298	98%
District Unconditional Grant (Non-Wage)	7,456	5,327	71%	1,864	1,599	86%
District Unconditional Grant (Wage)	210,944	158,208	75%	52,736	52,736	100%
Locally Raised Revenues	2,000	983	49%	500	267	53%
Multi-Sectoral Transfers to LLGs_NonWage	5,600	1,325	24%	1,400	850	61%
Sector Conditional Grant (Non-Wage)	15,381	11,536	75%	3,845	3,845	100%
Development Revenues	59,658	61,822	104%	14,914	38,602	259%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	49,658	51,822	104%	12,414	35,269	284%
Total Revenues shares	301,038	239,201	79%	75,260	97,900	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,944	120,525	57%	52,736	35,338	67%
Non Wage	30,436	16,509	54%	7,609	5,142	68%
Development Expenditure						
Domestic Development	59,658	30,497	51%	14,914	10,613	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	301,038	167,531	56%	75,260	51,092	68%
C: Unspent Balances						
Recurrent Balances		40,345	23%			
Wage		37,683				
Non Wage		2,662				
Development Balances		31,326	51%			
Domestic Development		31,326				
External Financing		0				

Vote:586 Otuke District**Quarter3**

Total Unspent	71,670	30%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 79% of the annual approved budget and and spent 56 % leaving 30% unspent. The under performance in revenue out turn was due to Locally raised revenue which under performed at 49%, MST to LLG non wage under performed at 24%. However, MST to LLG GoU over performed at 104% and DDEG over performed at 100% due to government policy of releasing development grants in 3 quarters.

Reasons for unspent balances on the bank account

The 32% unspent balance was for procurement of tree seedlings for both district and LLG, and procurement of furniture

Highlights of physical performance by end of the quarter

The department paid staff salaries, Sensitized communities on environmental issues and land titling, Started the process of surveying and titling of Okum Seed, Ociro PS, Okune PS and Omwonylee PS,, Enforced environmental laws and compliance monitoring of wetland use and management, Sensitised communities on wetland restoration and demarcation, Conducted meetings of ENR committees, Monitored compliance to physical development in rural growth centers, paid travel inland expenses, printing and photocopying of reports, procurement of small office equipment and stationery, procurement of fuel, lubricants and oils for the department, , maintenance of department compound and sanitation and payment of water bills

Vote:586 Otuke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	277,999	173,275	62%	69,500	56,195	81%
District Unconditional Grant (Non-Wage)	11,456	8,592	75%	2,864	2,864	100%
District Unconditional Grant (Wage)	184,373	132,897	72%	46,093	40,711	88%
Locally Raised Revenues	2,377	1,168	49%	594	318	53%
Multi-Sectoral Transfers to LLGs_NonWage	21,410	6,505	30%	5,353	3,400	64%
Other Transfers from Central Government	30,000	2,826	9%	7,500	1,807	24%
Sector Conditional Grant (Non-Wage)	28,384	21,288	75%	7,096	7,096	100%
Development Revenues	46,910	27,074	58%	11,728	15,670	134%
External Financing	24,000	4,480	19%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,910	22,594	99%	5,728	15,670	274%
Total Revenues shares	324,909	200,349	62%	81,227	71,865	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,373	88,891	48%	46,093	22,512	49%
Non Wage	93,626	30,378	32%	23,407	12,962	55%
Development Expenditure						
Domestic Development	22,910	22,594	99%	5,728	15,670	274%
External Financing	24,000	4,480	19%	6,000	1,000	17%
Total Expenditure	324,909	146,342	45%	81,227	52,144	64%
C: Unspent Balances						
Recurrent Balances						
		54,006	31%			
Wage		44,007				
Non Wage		10,000				
Development Balances						
		1	0%			
Domestic Development		0				
External Financing		1				

Vote:586 Otuke District**Quarter3**

Total Unspent	54,007	27%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 62% of the annual approved budget and and spent 45% leaving 27% unspent. The under performance in revenue out turn was due to Locally raised revenue which performed at 49%, Multi-sectoral transfers to LLG Non wage performed at 30% and Gou at 19%. on the other hand, other transfers from the Central Government performed at 9%.

Reasons for unspent balances on the bank account

The unspent balance for wage was meant for payment of senior labor officer and Non wage was meant for conducting Gender Mainstreaming and procuring assistive devices for persons with Disability

Highlights of physical performance by end of the quarter

Payment of; Staff salaries and Electricity, travel inland. In addition to above, procurement of; Fuel, oils, Lubricants, stationary and small office equipment. There was also FAL monitoring, holding meetings for Councils of Youth, Women, Elderly and Disability. Maintenance of vehicle and conducting Labor inspection,

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	136,929	97,788	71%	34,232	31,877	93%
District Unconditional Grant (Non-Wage)	53,029	38,969	73%	13,257	12,455	94%
District Unconditional Grant (Wage)	71,400	53,550	75%	17,850	17,850	100%
Locally Raised Revenues	6,000	2,948	49%	1,500	802	53%
Multi-Sectoral Transfers to LLGs_NonWage	6,500	2,320	36%	1,625	770	47%
Development Revenues	15,700	15,233	97%	4,491,553	5,000	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	700	233	33%	4,487,803	0	0%
Total Revenues shares	152,629	113,021	74%	4,525,785	36,877	1%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,400	52,578	74%	17,850	17,441	98%
Non Wage	65,529	33,270	51%	16,382	12,818	78%
Development Expenditure						
Domestic Development	15,700	12,120	77%	3,925	3,392	86%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,629	97,968	64%	38,157	33,651	88%
C: Unspent Balances						
Recurrent Balances		11,940	12%			
Wage		972				
Non Wage		10,968				
Development Balances		3,113	20%			
Domestic Development		3,113				
External Financing		0				
Total Unspent		15,053	13%			

Vote:586 Otuke District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received 74% of the approved annual budget and spent 63% leaving an unspent balance of 13%. Discretionary Equalization Grant overperformed at 100% due to Government policy of releasing Development Grants in three quarters. District Unconditional Grant (Non-Wage) and District Unconditional Grant -Wage also performed at 73%, and 75% respectively. However other revenue sources like Locally raised revenue, Multi-Sectoral Transfers to LLGs_NonWage, Multi-Sectoral Transfers to LLGs_Gou underperformed at 49%, 36% and 33% respectively.

Reasons for unspent balances on the bank account

The unspent balance (wage) is due to mismatch in payment of staff salaries in other departments during the Quarter while Non Wage Recurrent and Development funds are the balances from DDEG meant for Q4 Monitoring of projects and Funds meant for some activities like ,Data collection computer and printer servicing which shall be conducted in Q4

Highlights of physical performance by end of the quarter

The department paid staff salaries, Conducted Mock assessments, DTPC monthly meetings, monitoring of Government Programmes/projects was also conducted, small office equipment including stationery procured, One laptop computer procured, procurement of fuel, lubricants, and oils for the department, vehicle and motorcycle maintenance, electricity bill paid, computers and printers maintained

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	28,372	19,002	67%	7,093	6,043	85%
District Unconditional Grant (Non-Wage)	8,947	5,801	65%	2,237	1,327	59%
District Unconditional Grant (Wage)	13,625	10,219	75%	3,406	3,406	100%
Locally Raised Revenues	3,000	1,983	66%	750	910	121%
Multi-Sectoral Transfers to LLGs_NonWage	2,800	1,000	36%	700	400	57%
Development Revenues	2,000	2,000	100%	500	667	133%
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	667	133%
Total Revenues shares	30,372	21,002	69%	7,593	6,710	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,625	7,132	52%	3,406	1,557	46%
Non Wage	14,747	8,023	54%	3,687	2,253	61%
Development Expenditure						
Domestic Development	2,000	1,200	60%	500	140	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,372	16,355	54%	7,593	3,950	52%
C: Unspent Balances						
Recurrent Balances		3,847	20%			
Wage		3,086				
Non Wage		760				
Development Balances		800	40%			
Domestic Development		800				
External Financing		0				
Total Unspent		4,647	22%			

Vote:586 Otuke District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 69% of its approved Work-plan Revenues and spent 54% leaving unspent balance of 22%. District Unconditional Grant Non-Wage, Multi Sector Transfers to LLGs Non-Wage and Locally Raised Revenue under performed at 65%, 66% and 36% respectively. DDEG over performed at 100% because of government policy of releasing the grant in three quarters against planned four quarters. In the quarter out turn, District Unconditional Grant Non Wage and Multi Sector Transfers to LLGs Non-Wage all under performed at 59% and 57% respectively while Locally Raised Revenues and DDEG over performed at 121% and 133%.

Reasons for unspent balances on the bank account

The unspent balance (Wage) is meant for paying salaries of Principal Internal Auditor while Non Wage Recurrent and Development funds are meant for conducting Q3 Internal Audit and DDEG Projects Monitoring activities. By the end of the quarter, the funds were still in transit at MoFPED and BoU.

Highlights of physical performance by end of the quarter

Quarter Three routine audits conducted, Audit on EMYOOGA SACCOs conducted, Q2 audit report prepared and Submitted, Status of implementation of audit recommendations complied and submitted to MoFPED, goods verified and received, guidance to LGPAC done, motor cycle repaired and fuel for audit operation 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,938	27,062	71%	9,485	8,782	93%
District Unconditional Grant (Non-Wage)	2,982	1,969	66%	746	478	64%
District Unconditional Grant (Wage)	20,584	15,438	75%	5,146	5,146	100%
Locally Raised Revenues	2,000	983	49%	500	267	53%
Multi-Sectoral Transfers to LLGs_NonWage	810	0	0%	203	0	0%
Sector Conditional Grant (Non-Wage)	11,562	8,672	75%	2,891	2,891	100%
Development Revenues	35,000	34,000	97%	8,750	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,000	4,000	80%	1,250	0	0%
Total Revenues shares	72,938	61,062	84%	18,235	8,782	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,584	10,843	53%	5,146	2,990	58%
Non Wage	17,354	11,176	64%	4,339	3,570	82%
Development Expenditure						
Domestic Development	35,000	34,000	97%	8,750	2,000	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,938	56,019	77%	18,235	8,559	47%
C: Unspent Balances						
Recurrent Balances		5,043	19%			
Wage		4,595				
Non Wage		448				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	5,043	8%	
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Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received 84% of its annual approved budget and expended 74% leaving a balance of 12% unspent. The over performance of the cumulative revenue out turn was due to revenue sources like DDEG and Multi-Sectoral Transfer to LLGs_Gou that over performed at 100% and 80% respectively attributed to government policy of releasing development grants in 3 quarters against 4 quarters whilst District Unconditional Grant (Non-Wage) and locally raised revenue underperformed at 66% and 49%.

Reasons for unspent balances on the bank account

The 12% unspent balance (wage) resulted due to mismatch in the payment of staff salaries under another department during the quarter under review and funds from development balance meant for conducting activities in fourth quarter.

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, built the capacity of SACCOs leaders and Cooperatives, local processors identified, Trained and guided on certification by UNBS, procured fuel, oils and lubricants, procured small office equipment and stationery, travel inland expenses paid, Inspection and registration of hospitality facilities for their suitability to host visitors conducted in Adwari Town Council , Tourism awareness campaign conducted and Tourist attraction products/ services identified.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Administration function well coordinated and staff salaries, pensions and gratuity paid	Administration function coordinated and staff salaries, pensions and gratuity paid		Administration function coordinated and staff salaries, pensions and gratuity paid	Administration function coordinated and staff salaries, pensions and gratuity paid
211101 General Staff Salaries	441,133	350,459	79 %		117,216
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,994	100 %		0
212102 Pension for General Civil Service	254,464	219,600	86 %		85,159
213004 Gratuity Expenses	192,141	115,369	60 %		38,503
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		0
221009 Welfare and Entertainment	1,500	996	66 %		317
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		750
221012 Small Office Equipment	2,000	1,241	62 %		383
222001 Telecommunications	1,200	900	75 %		300
223006 Water	1,037	259	25 %		0
224004 Cleaning and Sanitation	1,000	750	75 %		250
227001 Travel inland	22,000	16,742	76 %		4,415
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %		3,000
228002 Maintenance - Vehicles	3,499	1,700	49 %		0
321608 General Public Service Pension arrears (Budgeting)	187,382	186,259	99 %		0
321617 Salary Arrears (Budgeting)	164,774	164,774	100 %		7,862
Wage Rect:	441,133	350,459	79 %		117,216
Non Wage Rect:	848,997	722,334	85 %		140,939
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,290,130	1,072,794	83 %		258,155
Reasons for over/under performance:	The overperformance was due to the payment of the salary and arrears of the Parish Chiefs and other traditional staff				
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(85%) Advertising for all the critical posts with available wage	(85%) Percentage of the LG established post filled	(0)Advertising for all the critical posts with available wage	(85%)Advertising for all the critical posts with available wage
%age of staff appraised	(100%) All the staff appraised	(98%) 98% of the staff appraised by the end of the quarter	(0)Nil	(98%)98%
%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.	(75%) Monthly salaries and pay change reports produced and submitted to MoPS and MoFPED in time.	(25%)Monthly salaries and pay change reports produced and submitted to MoPS and MoFPED in time.	(75%)Monthly salaries and pay change reports produced and submitted to MoPS and MoFPED in time.
%age of pensioners paid by 28th of every month	(100%) Monthly payment of pension to all the verified pensioners	(75%) Monthly payment of pension to all the verified pensioners	(25%)Monthly payment of pension to all the verified pensioners	(75%)Monthly payment of pension to all the verified pensioners
Non Standard Outputs:	Staff attendance to duty monitored and capacity training of staffs conducted	Staff attendance to duty monitored and capacity training of staffs conducted	Staff attendance to duty monitored and capacity training of staffs conducted	Staff attendance to duty monitored and capacity training of staffs conducted
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	0
221002 Workshops and Seminars	2,000	2,000	100 %	700
221003 Staff Training	3,000	3,000	100 %	1,000
221012 Small Office Equipment	400	300	75 %	100
222001 Telecommunications	607	455	75 %	305
227001 Travel inland	4,500	3,158	70 %	1,258
227004 Fuel, Lubricants and Oils	600	300	50 %	0
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,507	4,713	55 %	1,663
Gou Dev:	5,000	5,000	100 %	1,700
External Financing:	0	0	0 %	0
Total:	13,507	9,713	72 %	3,363
Reasons for over/under performance:	The department underperformed due to delay in the analysis of the attendance to duty, delay of the submission of the documents for the pensioners for the verification and submission to the MoPS and MoFPED The delay in the recruitment processes was due to the absence of members of the DSC whose terms ended and the recruitment of the new members are still in the process.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Salaries to staff in town Councils done and supervision and mentoring of LLGs conducted	Salaries to staff in town Councils done and supervision and mentoring of LLGs conducted	Salaries to staff in town Councils done and supervision and mentoring of LLGs conducted	Salaries to staff in town Councils done and supervision and mentoring of LLGs conducted
211101 General Staff Salaries	183,459	126,726	69 %	36,173
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,107	55 %	607
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	2,400	1,800	75 %	600

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227004	Fuel, Lubricants and Oils	6,000	3,000	50 %	0
	Wage Rect:	183,459	126,726	69 %	36,173
	Non Wage Rect:	11,000	6,357	58 %	1,357
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	194,459	133,083	68 %	37,530
Reasons for over/under performance:		The underperformance was due the Senior Assistant Town Clerk who transferred he service to another district but not yet replaced by the end of quarter 3			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Monthly payroll and payslips printed and displayed on public noticeboards	Monthly payroll and payslips printed and displayed on public noticeboards	Monthly payroll and payslips printed and displayed on public noticeboards	Monthly payroll and payslips printed and displayed on public noticeboards
221011	Printing, Stationery, Photocopying and Binding	4,597	3,443	75 %	1,152
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,597	3,443	75 %	1,152
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,597	3,443	75 %	1,152
Reasons for over/under performance:		The department performed as planned.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(50%) Mentoring staff on management of records.	() Mentoring staff on management of records.	(10%)Mentoring staff on management of records.	()Mentoring staff on management of records.
Non Standard Outputs:		Letters and correspondences received, delivered and filed	Letters and correspondences received, delivered and filed	Letters and correspondences received, delivered and filed	Letters and correspondences received, delivered and filed
221011	Printing, Stationery, Photocopying and Binding	500	375	75 %	125
221012	Small Office Equipment	200	150	75 %	50
222001	Telecommunications	300	225	75 %	75
227001	Travel inland	3,000	1,858	62 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,608	65 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,608	65 %	750
Reasons for over/under performance:		The underperformance was due to the inadequate funds to train the Records Staff			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Procurement coordinated	Procurement functions coordinated	Procurement functions coordinated	Procurement functions coordinated

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211103	Allowances (Incl. Casuals, Temporary)	1,200	589	49 %	589
221001	Advertising and Public Relations	800	300	38 %	300
221011	Printing, Stationery, Photocopying and Binding	400	300	75 %	100
221012	Small Office Equipment	600	450	75 %	150
227001	Travel inland	2,000	1,500	75 %	540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,139	63 %	1,679
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,139	63 %	1,679
Reasons for over/under performance:		This underperformed due to inadequate funds to facilitate the Contract Committee and Evaluation Committee meetings			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) Nil	(0) not planned for	(0)Nil	(0)NOT PLANNED FOR	
No. of existing administrative buildings rehabilitated	(0) Nil	()	(0)Nil	(0)NOT PLANNED	
No. of solar panels purchased and installed	(0) Nil	()	(0)Nil	()NIL	
No. of administrative buildings constructed	(1) Administrative Office block with Council hall phase 6	() construction of administrative Office block with Council hall phase 6 awarded	()construction of administrative Office block with Council hall phase 6 awarded	(75)construction of administrative Office block with Council hall phase 6 awarded	
No. of vehicles purchased	(0) Nil	() not planned for	(0)Nil	(0)Not planned for	
No. of motorcycles purchased	(0) Nil	(0%) not planned for	(0)Nil	(0)NOT PLANED FOR	
Non Standard Outputs:	Monitoring and supervision of construction works done	Monitoring and supervision of construction works done	Monitoring and supervision of construction works done	Monitoring and supervision of construction works done	
312101	Non-Residential Buildings	230,556	127,788	55 %	125,606
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	230,556	127,788	55 %	125,606
	External Financing:	0	0	0 %	0
	Total:	230,556	127,788	55 %	125,606
Reasons for over/under performance:		The underperformance was due to the construction of the Administrative block phase VI which is ongoing and payment not made			
	Total For Administration : Wage Rect:	624,592	477,185	76 %	153,389
	Non-Wage Reccurent:	882,102	742,594	84 %	147,540
	GoU Dev:	235,556	132,788	56 %	127,306
	Donor Dev:	0	0	0 %	0
	Grand Total:	1,742,249	1,352,567	77.6 %	428,235

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Annual performance report produced and submitted	(1) Annual performance report produced and submitted		()	()Annual performance report produced and submitted
Non Standard Outputs:	Annual performance report produced and submitted	Finance Functions coordinated, Staff salaries paid, travel in land paid, stationery and small office equipment procured		Finance Functions coordinated, Staff salaries paid, travel in land paid, stationery and small office equipment procured	Finance Functions coordinated, Staff salaries paid, travel in land paid, stationery and small office equipment procured
211101 General Staff Salaries	89,534	64,775	72 %		21,462
213001 Medical expenses (To employees)	1,000	300	30 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		500
221002 Workshops and Seminars	500	179	36 %		96
221003 Staff Training	1,000	500	50 %		500
221008 Computer supplies and Information Technology (IT)	290	48	17 %		0
221009 Welfare and Entertainment	500	500	100 %		257
221011 Printing, Stationery, Photocopying and Binding	1,221	916	75 %		306
221012 Small Office Equipment	400	300	75 %		100
221014 Bank Charges and other Bank related costs	1,000	1,520	152 %		158
221017 Subscriptions	1,000	500	50 %		500
222001 Telecommunications	400	300	75 %		100
222003 Information and communications technology (ICT)	320	240	75 %		160
227001 Travel inland	4,500	3,625	81 %		1,275
227004 Fuel, Lubricants and Oils	6,926	5,195	75 %		1,732
228002 Maintenance - Vehicles	8,000	6,000	75 %		2,000
Wage Rect:	89,534	64,775	72 %		21,462
Non Wage Rect:	28,057	20,622	74 %		7,683
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,591	85,397	73 %		29,146
Reasons for over/under performance: The underperformance was due to subscription funds and fuel for IFMIS generator which is meant to be spent in Quarter four					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	() Enumeration of taxpayers, assessments, up date of database, collections and enforcement, reporting.	(3) Local Service Tax assessed, collected, remitted to Lower Local governments and reported	()	(3)Local Service Tax assessed, collected, remitted to Lower Local governments and reported
Value of Hotel Tax Collected	() Enumeration of hotels found at the LLG done, assessment done and Hotel tax collected and banked intact.	(0) Assessment of hotels found at the Lower Local Governments done	()	(0)Assessment of hotels found at the Lower Local Governments done
Non Standard Outputs:	Revenue collection monitored and supervised	Monitoring and supervision of revenues collection done and Local Revenues collection Registered updated and tax collectors educated	Monitoring and supervision of revenues collection done and Local Revenues collection Registered updated and tax collectors educated	Monitoring and supervision of revenues collection done and Local Revenues collection Registered updated and tax collectors educated
213001 Medical expenses (To employees)	1,000	491	49 %	324
221002 Workshops and Seminars	500	179	36 %	179
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	150
222001 Telecommunications	100	73	73 %	50
222003 Information and communications technology (ICT)	100	75	75 %	75
227001 Travel inland	2,618	2,141	82 %	494
227004 Fuel, Lubricants and Oils	500	500	100 %	500
228002 Maintenance - Vehicles	500	179	36 %	179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,818	3,938	68 %	1,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,818	3,938	68 %	1,951
Reasons for over/under performance:	The Underperformance was due to inadequate locally raised revenue realized in Quarter three to implement the planned activities			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Budget and Annual workplan Approved by the District Council.	(1) Budget and Annual workplan discussed and Approved by the District Council.	()	(0)Budget and Annual workplan discussed and Approved by the District Council.

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Date for presenting draft Budget and Annual workplan to the Council	(2022-04-01) 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.	(3) ommunication 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.	()	()ommunication 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.
Non Standard Outputs:	Budget conference and budget estimates and work plan prepared	Draft Annual budget Estimates and Work plan prepared	Draft Annual budget Estimates and Work plan prepared	Draft Annual budget Estimates and Work plan prepared
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,750	88 %	500
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
227001 Travel inland	2,000	1,750	87 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	3,600	86 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	3,600	86 %	750
Reasons for over/under performance:	The over performance was due to funds meant for District Budget conference was all absorbed in third quarter			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Payment Vouchers and books of accounts prepared	Quarterly expenditure warranted, Payment Vouchers Prepared and Payment processed and accounted for	Quarterly expenditure warranted, Payment Vouchers Prepared and Payment processed and accounted for	Quarterly expenditure warranted, Payment Vouchers Prepared and Payment processed and accounted for
221011 Printing, Stationery, Photocopying and Binding	500	74	15 %	0
227001 Travel inland	1,301	970	75 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,801	1,044	58 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,801	1,044	58 %	320
Reasons for over/under performance:	The under performance was due to inadequate locally raised revenue realized			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Final Accounts delivered to the Office of the Accountant General for quality assurance for onward submission to the Office of the A	(1) Final Accounts delivered to the Office of the Accountant General for quality assurance for onward submission to the Office of the Auditor General	()	()Final Accounts delivered to the Office of the Accountant General for quality assurance for onward submission to the Office of the Auditor General
Non Standard Outputs:	Final accounts prepared and Submitted to AG, OAG and Responses to Audit queries prepared	Status of implementation of issues raised by OAG and OIAG prepared and submitted to PS, AG, MoLG, OIAG and Parliament	Status of implementation of issues raised by OAG and OIAG prepared and submitted to PS, AG, MoLG, OIAG and Parliament	Status of implementation of issues raised by OAG and OIAG prepared and submitted to PS, AG, MoLG, OIAG and Parliament
221011 Printing, Stationery, Photocopying and Binding	1,000	208	21 %	0
227001 Travel inland	3,000	2,625	88 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,833	71 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,833	71 %	375
Reasons for over/under performance:	The under performance was due to inadequate locally raised collected in quarter three			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS Functions coordinated	Quarterly warranting of funds done and maintenance of IFMS equipment done and fuel for operation of IFMS generator procured	Quarterly warranting of funds done and maintenance of IFMS equipment done and fuel for operation of IFMS generator procured	Quarterly warranting of funds done and maintenance of IFMS equipment done and fuel for operation of IFMS generator procured
221016 IFMS Recurrent costs	20,000	13,633	68 %	4,108
227001 Travel inland	10,000	7,490	75 %	2,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,123	70 %	7,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,123	70 %	7,107
Reasons for over/under performance:	The under performance was due to funds for training super users in quarter four			
Total For Finance : Wage Rect:	89,534	64,775	72 %	21,462
Non-Wage Reccurent:	73,876	53,159	72 %	18,186
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	163,410	117,934	72.2 %	39,648

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid, Council allowances paid, District Councilors, LC1, 11 Ex-gratia paid, workshops and seminars facilitated, Fuel lubricants and Oils procured, travel inland facilitated, Vehicles maintained, stationeries and small office equipment procured	Salaries paid, Council allowances paid, workshops and seminars facilitated, Fuel lubricants and Oils procured, travel inland facilitated, Vehicles maintained, stationeries and small office equipment procured		Salaries paid, Council allowances paid, District Councilors, LC1, 11 Ex-gratia paid, workshops and seminars facilitated, Fuel lubricants and Oils procured, travel inland facilitated, Vehicles maintained, stationeries and small office equipment procured	Salaries paid, Council allowances paid, workshops and seminars facilitated, Fuel lubricants and Oils procured, travel inland facilitated, Vehicles maintained, stationeries and small office equipment procured
211101 General Staff Salaries	120,326	90,078	75 %		29,977
211103 Allowances (Incl. Casuals, Temporary)	146,814	64,604	44 %		13,120
213002 Incapacity, death benefits and funeral expenses	800	392	49 %		259
221002 Workshops and Seminars	2,000	895	45 %		565
221008 Computer supplies and Information Technology (IT)	419	206	49 %		206
221011 Printing, Stationery, Photocopying and Binding	1,400	1,048	75 %		350
221012 Small Office Equipment	799	599	75 %		200
227001 Travel inland	2,000	1,661	83 %		1,093
227004 Fuel, Lubricants and Oils	5,600	3,800	68 %		2,400
228002 Maintenance - Vehicles	1,200	900	75 %		409
Wage Rect:	120,326	90,078	75 %		29,977
Non Wage Rect:	161,033	74,105	46 %		18,602
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	281,359	164,183	58 %		48,579
Reasons for over/under performance:	The under performance was due to the cumulative funds for payment of LC1 & 11 Chairperson's Exgratia which will be paid in Q4				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts committee meeting facilitated, travel inland facilitated, stationeries procured	Contracts committee meeting facilitated, travel inland facilitated, stationeries procured		Contracts committee meeting facilitated, travel inland facilitated, stationeries procured	Contracts committee meeting facilitated, travel inland facilitated, stationeries procured

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211103 Allowances (Incl. Casuals, Temporary)	4,320	3,000	69 %	1,150
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	100
227001 Travel inland	480	360	75 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,510	70 %	1,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,510	70 %	1,610

Reasons for over/under performance: All the planned activities was implemented

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	salary for chairperson DSC paid, allowances for DSC members paid, advertisement paid, stationeries and small office equipment paid, travel inland facilitated	Allowances for DSC members paid, stationeries and small office equipment paid, travel inland facilitated	alary for chairperson DSC paid, allowances for DSC members paid, advertisement paid, stationeries and small office equipment paid, travel inland facilitated	Allowances for DSC members paid, stationeries and small office equipment paid, travel inland facilitated
211101 General Staff Salaries	27,796	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	4,800	3,600	75 %	1,200
221001 Advertising and Public Relations	2,000	1,500	75 %	500
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
221012 Small Office Equipment	800	600	75 %	200
224004 Cleaning and Sanitation	132	66	50 %	0
227001 Travel inland	1,200	900	75 %	300
Wage Rect:	27,796	0	0 %	0
Non Wage Rect:	10,532	7,866	75 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,328	7,866	21 %	2,600

Reasons for over/under performance: The under performance is due to the term of the Chairperson DSC which expired and not yet replaced

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(50) land application reviewed and processed	(5) and application reviewed and processed	(15)land application reviewed and processed	(5)and application reviewed and processed
No. of Land board meetings	(4) land board meeting facilitated	(1) land board meeting facilitated	(1)land board meeting facilitated	(1)land board meeting facilitated
Non Standard Outputs:	Land Board meeting conducted travel inland facilitated stationeries procured	travel inland facilitated stationeries procured	travel inland facilitated stationeries procured	travel inland facilitated stationeries procured

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211103 Allowances (Incl. Casuals, Temporary)	5,268	3,608	68 %	2,198
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,668	4,558	68 %	2,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,668	4,558	68 %	2,548

Reasons for over/under performance: Planned activities implemented in the Quarter

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(25) Auditor General Reports handled	(0) Nil	(0)Nil	(0)Nil
No. of LG PAC reports discussed by Council	(4) Internal Auditor and Auditor General Reports Discussed and presented to council and action taken	(1) Internal Auditor Reports Discussed and presented to council and action taken	(1)Internal Auditor and Auditor General Reports Discussed and presented to council and action taken	(1)Internal Auditor Reports Discussed and presented to council and action taken
Non Standard Outputs:	Internal Auditor report handled Auditor General Reports handled LGPAC Meeting facilitated Reports submitted to MDAs procured Oils, lubricants and Oils stationeries procured	Internal Auditor report handled Auditor General Reports handled LGPAC Meeting facilitated Reports submitted to MDAs procured Oils, lubricants and Oils stationeries procured	Internal Auditor report handled Auditor General Reports handled LGPAC Meeting facilitated Reports submitted to MDAs procured Oils, lubricants and Oils stationeries procured	Internal Auditor report handled Auditor General Reports handled LGPAC Meeting facilitated Reports submitted to MDAs procured Oils, lubricants and Oils stationeries procured
211103 Allowances (Incl. Casuals, Temporary)	9,600	7,200	75 %	4,400
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
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:	12,800	9,600	75 %	5,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	9,600	75 %	5,200

Reasons for over/under performance: All the planned activities implemented

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) council meeting conducted DEC meeting conducted	(5) Council meeting conducted DEC meeting conducted	(1)council meeting conducted DEC meeting conducted	(5)Council meeting conducted DEC meeting conducted
Non Standard Outputs:	travel inland facilitated, fuel lubricants and oils paid, vehicles maintained	travel inland facilitated, fuel lubricants and oils paid, vehicles maintained	travel inland facilitated, fuel lubricants and oils paid, vehicles maintained	travel inland facilitated, fuel lubricants and oils paid, vehicles maintained

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224004 Cleaning and Sanitation	500	375	75 %	125
227001 Travel inland	6,000	4,769	79 %	2,749
227004 Fuel, Lubricants and Oils	8,000	6,014	75 %	4,514
228002 Maintenance - Vehicles	3,000	1,593	53 %	1,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	12,751	73 %	8,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	12,751	73 %	8,981
Reasons for over/under performance: Under performance is due to the inadequate funding to service the vehicle for the District Chairperson				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Councilors allowances paid business committee meeting facilitated	Councilors sitting allowances paid, Business committee meeting facilitated	Councilors allowances paid business committee meeting facilitated	Councilors sitting allowances paid, Business committee meeting facilitated
211103 Allowances (Incl. Casuals, Temporary)	26,400	21,900	83 %	5,660
221011 Printing, Stationery, Photocopying and Binding	400	196	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,800	22,096	82 %	5,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,800	22,096	82 %	5,660
Reasons for over/under performance: All the planned meetings conducted				
Total For Statutory Bodies : Wage Rect:	148,122	90,078	61 %	29,977
Non-Wage Reccurent:	240,333	134,486	56 %	45,201
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	388,455	224,564	57.8 %	75,178

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Wages to 24 extension staff at the district and sub county paid and support to 4 acres model demo farmers carried out	Wages to 24 extension staff at the district and sub county paid and support to 4 acres model demo farmers carried out		Wages to 24 extension staff at the district and sub county paid and support to 4 acres model demo farmers carried out	Wages to 24 extension staff at the district and sub county paid and support to 4 acres model demo farmers carried out
211101 General Staff Salaries	571,200	410,573	72 %		143,203
221012 Small Office Equipment	1,278	959	75 %		320
226001 Insurances	3,500	0	0 %		0
227001 Travel inland	76,000	56,912	75 %		18,920
227004 Fuel, Lubricants and Oils	14,721	10,900	74 %		4,944
Wage Rect:	571,200	410,573	72 %		143,203
Non Wage Rect:	95,500	68,771	72 %		24,184
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	666,700	479,344	72 %		167,386
Reasons for over/under performance:	The over expenditure was due to payment of additional staff from departments with in sufficient wage and spending of unspent funds of earlier quarters 1&2 in Q3				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Financial inclusion through the Parish Development Model (PDM) carried out	Financial inclusion through the Parish Development Model (PDM) carried out (Activities NOT done)		Financial inclusion through the Parish Development Model (PDM) carried out	Financial inclusion through the Parish Development Model (PDM) carried out (Activities NOT done)
263104 Transfers to other govt. units (Current)	831,571	0	0 %		0
263204 Transfers to other govt. units (Capital)	90,051	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	831,571	0	0 %		0
Gou Dev:	90,051	0	0 %		0
External Financing:	0	0	0 %		0
Total:	921,622	0	0 %		0
Reasons for over/under performance:	The PDM activities NOT carried out due to inadequate release of funds and insufficient guidance from the MoLG and PDM Secretariat				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fish farmers trained on aquaculture technology	5 Fish farmers trainings on aquaculture technology done and 25 pond demarcations done		Fish farmers trained on aquaculture technology	1 Fish farmers trainings on aquaculture technology done and 5 pond demarcations done
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
Reasons for over/under performance: Inadequate funds to support aquaculture in the whole Distrcit					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop pest an diseases surveillance carried out and training of farmers on control of pest and diseases	3 Crop pest an diseases surveillance carried out and training of farmers on control of pest and diseases		1 Crop pest an diseases surveillance carried out and training of farmers on control of pest and diseases	1 Crop pest an diseases surveillance carried out and training of farmers on control of pest and diseases
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 support crop pest and diseases surveillance					
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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No. of tsetse traps deployed and maintained	(350) 350 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor	(100) 350 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor	(100)350 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor	(100)100 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor
Non Standard Outputs:	Tsetse Fly Surveillance in 8 sub counties carried out Improved local beehive distributed	3 Tsetse Fly Surveillance in 8 sub counties carried out Improved local beehive distributed	1 Tsetse Fly Surveillance in 8 sub counties carried out Improved local beehive distributed	1 Tsetse Fly Surveillance in 8 sub counties carried out Improved local beehive distributed
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: Inadequate funding to the Entomology Sector				
Output : 018211 Livestock Health and Marketing				
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: Inadequate funding to the Livestock sector				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Technical support supervision of extension workers by SMS carried out, National Oil Seed Project activities carried , PDM activities supported by DPO and SMS and DPOs operations carried out	Technical support supervision of extension workers by SMS carried out, National Oil Seed Project activities carried , PDM activities supported by DPO and SMS and DPOs operations carried out	Technical support supervision of extension workers by SMS carried out, National Oil Seed Project activities carried , PDM activities supported by DPO and SMS and DPOs operations carried out	Technical support supervision of extension workers by SMS carried out, National Oil Seed Project activities carried , PDM activities supported by DPO and SMS and DPOs operations carried out
221002 Workshops and Seminars	73,001	11,557	16 %	3,567

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221008 Computer supplies and Information Technology (IT)	4,000	1,500	38 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,950	74 %	1,140
221014 Bank Charges and other Bank related costs	0	361	0 %	361
223005 Electricity	800	600	75 %	200
223006 Water	320	80	25 %	0
227001 Travel inland	41,763	30,722	74 %	10,193
227004 Fuel, Lubricants and Oils	16,000	12,000	75 %	4,000
228002 Maintenance - Vehicles	20,491	14,982	73 %	5,170
273102 Incapacity, death benefits and funeral expenses	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,375	75,253	47 %	25,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,375	75,253	47 %	25,131

Reasons for over/under performance: National Oil Seed Project activities were not funded, PDM activities not done and this explains the under performance and also delayed onset of the rainy season

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	2 motorcycles for extension workers procured	0 motorcycles for extension workers procured	1 motorcycles for extension workers procured	0 motorcycles for extension workers procured
312201 Transport Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: The 2 motorcycles will be supplied in May as procurement was completed and the supplier is yet to deliver

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Maksoy 3N and Rice seeds procured with fertilizers and TAF topbar beehives and fish fingerlings procured	No inputs of Maksoy 3N and Rice seeds procured with fertilizers and TAF topbar beehives and fish fingerlings procured yet	Maksoy 3N and Rice seeds procured with fertilizers and TAF topbar beehives and fish fingerlings procured	No inputs of Maksoy 3N and Rice seeds procured with fertilizers and TAF topbar beehives and fish fingerlings procured yet
312214 Laboratory and Research Equipment	10,878	0	0 %	0

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312301 Cultivated Assets	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,878	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,878	0	0 %	0
Reasons for over/under performance: The procurement of the Demo inputs will be completed in Q4				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>571,200</i>	<i>410,573</i>	<i>72 %</i>	<i>143,203</i>
<i>Non-Wage Reccurent:</i>	<i>1,106,060</i>	<i>157,230</i>	<i>14 %</i>	<i>53,717</i>
<i>GoU Dev:</i>	<i>150,929</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>1,828,189</i>	<i>567,803</i>	<i>31.1 %</i>	<i>196,920</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community sensitization meetings on health programs conducted, Radio programs for social mobilization for health programs conducted, Malaria prevention and integrated vector management conducted, Diarrhoea prevention program conducted, HIV/AIDS and STI prevention program conducted, TB and leprosy prevention program conducted	Health inspection of SOPs in 15 HCs and 32 schools conducted, Home visits in 5 villages declared open defecation free, review meeting with environmental health committee conducted, Covid - 19 prevention activities implemented, Community TB screening		Community sensitization meetings on health programs conducted, Radio programs for social mobilization for health programs conducted, Malaria prevention and integrated vector management conducted, diarrhoea prevention program conducted, all other disease prevention program implemented, IEC materials, waste management interventions implemented, disease surveillance conducted, school health programs conducted, community sensitization conducted and all community health programs implemented.	Radio talk shows conducted, community sensitization on polio round 1 door to door mass campaign done
227001 Travel inland	79,591	7,949	10 %		1,310

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,536	7,949	55 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	65,055	0	0 %	0
Total:	79,591	7,949	10 %	1,310

Reasons for over/under performance: There was under performance because all the planned activities were not implemented due to inadequate funds in the quarter.

Output : 088105 Health and Hygiene Promotion

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 and mansions trained.	No activity was conducted in Q2	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 and mansions trained.	No activity was conducted in Q2
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227001 Travel inland	65,006	10,428	16 %	10,428
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,006	10,428	16 %	10,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,006	10,428	16 %	10,428

Reasons for over/under performance: There was under performance because all planned activities under USF were not implemented since the fund was not released during the quarter

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Active search and contact tracing conducted, training of health workers on home based care ,RDT, and case management	No activity was done.
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211103 Allowances (Incl. Casuals, Temporary)	0	247,900	0 %	0
227001 Travel inland	0	88,400	0 %	0

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228002 Maintenance - Vehicles	0	22,144	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	358,444	0 %	0
External Financing:	0	0	0 %	0
Total:	0	358,444	0 %	0

Reasons for over/under performance: There was under performance because the department did receive releases to implement the planned activities

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Static and outreach immunisation services conducted,vaccines and EPI supplies distributed to health facilities,routine cold chain maintenance of fridges conducted,integrated child health days plus programs conducted in April and October, national mass / supplementary immunisation activities implemented.	Static and outreach immunization services conducted,vaccines and EPI supplies distributed to health facilities,routine cold chain maintenance of fridges conducted,integrated child health days plus programs conducted in April and October, national mass / supplementary immunization activities implemented.	Static and outreach immunisation services conducted,vaccines and EPI supplies distributed to health facilities,routine cold chain maintenance of fridges conducted,integrated child health days plus programs conducted in April and October, national mass / supplementary immunisation activities implemented.	Static and outreach immunization services conducted,vaccines and EPI supplies distributed to health facilities,routine cold chain maintenance of fridges conducted,integrated child health days plus programs conducted in April and October, national mass / supplementary immunization activities implemented.
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227001 Travel inland	227,172	169,090	74 %	107,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	227,172	169,090	74 %	107,636
Total:	227,172	169,090	74 %	107,636

Reasons for over/under performance: There was under performance because the funding that was provided for supplementary immunization services was inadequate

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(8000) Aliwang HCIII =5000 Kristina HCIII =3000	(3726) Aliwang HCIII =2260 Kristina HCII =1466	(2000)Aliwang HCIII =1250 Kristina HCII =750	(1389)Aliwang HCIII =1034 Kristina HCII =355
Number of inpatients that visited the NGO Basic health facilities	(1200) Aliwang HCIII =800 Kristina HCIII =400	(1401) Aliwang HCIII =962 Kristina HCIII=439	(300)Aliwang HCIII =200 Kristina HCIII=100	(432)Aliwang HCIII =313 Kristina HCIII=119
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1100) Aliwang HCIII =800 Kristina HCIII=300	(455) Aliwang HCIII =285 Kristina HCIII =170	(275)Aliwang HCIII =200 Kristina HCII =75	(125)Aliwang HCIII =70 Kristina HCIII=55
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1100) Aliwang HCIII =750 Kristina HCIII =350	() Aliwang HCIII = Kristina HCIII=	(275)Aliwang HCIII =187 Kristina HCII =87	()Aliwang HCIII = Kristina HCIII=

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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)	35,537	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	7,252	5,439	75 %	1,813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,789	5,439	13 %	1,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,789	5,439	13 %	1,813
Reasons for over/under performance:	There was under performance because Aliwang HC II did not receive RBF fund for quarter 1 and 2,poor mobilization of community for integrated outreaches,high staff attrition rate in the PFP and PNFP facilities,break down of vaccine fridges,poor health seeking behavior of the community			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(161) Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 15 Olilim HC III = 15 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Amunga HC II = 5 Oluro HC II = 5	(161) Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 15 Olilim HC III = 15 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 = 5 Acane HC II = 12 Amunga HC II =4 Oluro HC II = 3	(161)Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 15 Olilim HC III = 15 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 = 5 Acane HC II = 5 Amunga HC II =5 Oluro HC II = 5	(161)Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 15 Olilim HC III = 15 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 = 5 Acane HC II = 12 Amunga HC II =4 Oluro HC II = 3
No of trained health related training sessions held.	(8) 8 Health related training sessions at District Health Office and LLHUs.	(28) 28 Health related training sessions at District Health Office and LLHUs.	(2)2 Health related training sessions at District Health Office and LLHUs.	(4)2 Health related training sessions at District Health Office and LLHUs.

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Number of outpatients that visited the Govt. health facilities.	(134175) Acane HC II 5000 Alango HC II 8000 Amunga HC II 5497 Anepmoroto HC III 8000 Atangwata HC III 14110 Ating HC II 5000 Barjobi HC III 10620 Barocok HC II 5000 Ogwete HC III 10200 Okwang HC III 14022 Okwongo HC III 12412 Olilim HC III 16095 Oluro HC II 4044 Orum HC IV 15200 Otuke Prison Clinic 975	(82876) Acane HC II = 2648 Alango HC II =4182 Amunga HC II = 4696 Anepmoroto HC III = 4108 Atangwata HC III = 5295 Ating HC II = 4371 Barjobi HC III =8176 Barocok HC II = 3543 Ogwete HC III = 6161 Okwang HC III = 8272 Okwongo HC III = 7677 Olilim HC III = 9992 Oluro HC II = 2958 Orum HC IV = 9913 Otuke Prison Clinic =884	(33544)Acane HC II=1250 Alango HC II=2000 Amunga HC II=1374 Anepmoroto HC III =2000 Atangwata HC III=3528 Ating HC II=1250 Barjobi HC III =2655 Barocok HC II=1250 Ogwete HC III=2550 Okwang HC III=3506 Okwongo HC III=3103 Olilim HC III=4024 Oluro HC II=1011 Orum HC IV=3800 Otuke Prison Clinic=244	(33035)Acane HC II = 1422 Alango HC II =1513 Amunga HC II = 1901 Anepmoroto HC III =1615 Atangwata HC III =2127 Ating HC II = 2220 Barjobi HC III = 3004 Barocok HC II = 2031 Ogwete HC III = 2118 Okwang HC III = 2938 Okwongo HC III = 2873 Olilim HC III = 3709 Oluro HC II = 1092 Orum HC IV = 4173 Otuke Prison Clinic = 299
Number of inpatients that visited the Govt. health facilities.	(6900) Orum HC IV =2800 Olilim HC III = 1000 Atangwata HC III =550 Okwongo HC III =850 Okwang HC III = 1000 Barjobi HC III = 700	(5036) Orum HC IV = 1729 Olilim HC III = 759 Atangwata HC II= 308 Okwongo HC III = 603 Okwang HC III = 606 Barjobi HC III = 530	(1725)Orum HC IV =700 Olilim HC III = 250 Atangwata HC III =138 Okwongo HC III =213 Okwang HC III = 250 Barjobi HC III = 175	(1425)Orum HC IV = 530 Olilim HC III = 249 Atangwata HC II= 93 Okwongo HC III = 202 Okwang HC III = 174 Barjobi HC III = 177
No and proportion of deliveries conducted in the Govt. health facilities	(3285) Acane HC II=5 Alango HC II=5 Amunga HC II=5 Anepmoroto HC III=5 Atangwata HC III=500 Ating HC II=5 Barjobi HC III=300 Barocok HC II=5 Ogwete HC III=300 Okwang HC III=500 Okwongo HC III=450 Olilim HC III=500 Oluro HC II=5 Orum HC IV=700 Otuke Prison Clinic=0	(2221) Acane HC II =0 Alango HC II =13 Amunga HC II =0 Anepmoroto HC III =0 Atangwata HC III = 213 Ating HC II =0 Barjobi HC III =236 Barocok HC II =10 Ogwete HC III = 213 Okwang HC III = 284 Okwongo HC III = 284 Olilim HC III = 436 Oluro HC II = 1 Orum HC IV =531 Otuke Prison Clinic = 0	(821)Acane HC II=1 Alango HC II=2 Amunga HC II=1 Anepmoroto HC III=1 Atangwata HC III=125 Ating HC II=1 Barjobi HC III =75 Barocok HC II=1 Ogwete HC III=75 Okwang HC III=125 Okwongo HC III=113 Olilim HC III=125 Oluro HC II=1 Orum HC IV=175 Otuke Prison Clinic=0	(745)Acane HC II = 0 Alango HC II = 0 Amunga HC II = 0 Anepmoroto HC III = 0 Atangwata HC III = 64 Ating HC II = 0 Barjobi HC III = 74 Barocok HC II = 0 Ogwete HC III = 75 Okwang HC III = 88 Okwongo HC III = 103 Olilim HC III = 160 Oluro HC II = 0 Orum HC IV = 181 Otuke Prison Clinic = 0

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% age of approved posts filled with qualified health workers	(100%) Orum HC IV = 48/48 Olilim HC III = 19/19 Atangwata HC III = 19/19 Okwongo HC III = 19/19 Okwang HC III = 19/19 Barjobi HC III = 19/19 Barocok HC II = 9/9 Alango HC II = 9/9 Anepmoroto HC II = 9/9 Ogwete HC II = 9/9 Ating HC II = 9/9 Oluro HC II = 9/9 Acane HC II = 9/9 Amunga HC II = 9/9	(74%) Orum HC IV = 37/48 Olilim HC III = 15/19 Atangwata HC III = 17/19 Okwongo HC III = 14/19 Okwang HC III = 14/19 Barjobi HC III = 14/19 Barocok HC II = 4/9 Alango HC II = 8/9 Anepmoroto HC II = 6/9 Ogwete HC II = 16/19 Ating HC II = 6/9 Oluro HC II = 4/9 Acane HC II = 12/9 Amunga HC II = 3/9	(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 Amunga HC II = 9/9	(74%)Orum HC IV = 37/48 Olilim HC III = 15/19 Atangwata HC III = 17/19 Okwongo HC III = 14/19 Okwang HC III = 14/19 Barjobi HC III = 14/19 Barocok HC II = 4/9 Alango HC II = 8/9 Anepmoroto HC II = 6/9 Ogwete HC II = 16/19 Ating HC II = 12/9 Oluro HC II = 4/9 Acane HC II = 5/9 Amunga HC II = 3/9
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 517 villages in all 14 Sub-counties and town councils.	(100%) 528 villages in all 14 Sub-counties and town councils	(100%)517 villages in all 14 Sub-counties and town councils.	(100%)528 villages in all 14 Sub-counties and town councils
No of children immunized with Pentavalent vaccine	(5481) Orum HC IV = 794 Olilim HC III = 850 Atangwata HC III = 746 Okwongo HC III = 476 Okwang HC III = 520 Barjobi HC III = 450 Barocok HC II = 250 Alango HC II = 271 Anepmoroto HC II = 300 Ogwete HC II = 700 Ating HC II = 150 Oluro HC II = 150 Acane HC II = 150 Amunga HC II = 150 Otuke Prisons Clinic HC II = 0	(3484) Orum HC IV = 241 Olilim HC III = 544 Atangwata HC III = 380 Okwongo HC III = 224 Okwang HC III = 395 Barjobi HC III = 328 Barocok HC II = 107 Alango HC II = 101 Anepmoroto HC II = 160 Ogwete HC II = 496 Ating HC II = 87 Oluro HC II = 85 Acane HC II = 127 Amunga HC II = 206 Otuke Prisons Clinic HC II = 0	(1370)Orum HC IV = 199 Olilim HC III = 213 Atangwata HC III = 187 Okwongo HC III = 119 Okwang HC III = 130 Barjobi HC III = 113 Barocok HC II = 63 Alango HC II = 68 Anepmoroto HC II = 75 Ogwete HC II = 175 Ating HC II = 38 Oluro HC II = 38 Acane HC II = 38 Amunga HC II = 38 Otuke Prisons Clinic HC II = 0	(1235)Orum HC IV = 76 Olilim HC III = 195 Atangwata HC III = 146 Okwongo HC III = 74 Okwang HC III = 159 Barjobi HC III = 109 Barocok HC II = 24 Alango HC II = 35 Anepmoroto HC II = 80 Ogwete HC II = 177 Ating HC II = 27 Oluro HC II = 19 Acane HC II = 52 Amunga HC II = 62 Otuke Prisons Clinic HC II = 0
Non Standard Outputs:	OPD,Inpatient,Delivery and Immunization services provided,staff recruited and replaced,health related training sessions conducted for DHT and health staff,supervision of health facilities conducted and VHTs trained.	OPD,Inpatient,Delivery and Immunization services provided,staff recruited and replaced,health related training sessions conducted for DHT and health staff,supervision of health facilities conducted and VHTs trained.	OPD,Inpatient,Delivery and Immunization services provided,staff recruited and replaced,health related training sessions conducted for DHT and health staff,supervision of health facilities conducted and VHTs trained.	OPD,Inpatient,Delivery and Immunization services provided,staff recruited and replaced,health related training sessions conducted for DHT and health staff,supervision of health facilities conducted and VHTs trained.
263104 Transfers to other govt. units (Current)	221,678	0	0 %	0

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263367	Sector Conditional Grant (Non-Wage)	196,230	146,743	75 %	48,914
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	417,907	146,743	35 %	48,914
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	417,907	146,743	35 %	48,914
Reasons for over/under performance:		There was under performance because the RBF facilities did not receive RBF funds for quarter 1 and 2,lack of transport for integrated outreaches,inadequate staff accommodation at health centres,poor health seeking behavior among the community members,long distances.			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village	(2) Ogwette HC III=1 Acane HC II=1	(0) Ogwette HC III=0 Acane HC II=0	(1)Ogwette HC III=1 Acane HC II=1	(0)Ogwette HC III=0 Acane HC II=0	
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0) N/A	(0)	(0)N/A	
Non Standard Outputs:	VIP pit latrine at Ogwette HC III and Acane HC II constructed	No construction work done	Ongoing construction work	No construction work done	
263370	Sector Development Grant	41,292	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	41,292	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,292	0	0 %	0
Reasons for over/under performance:		There was under performance because no construction of lantrie was done in the health centres of Ogwete and Acane as was planned.			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) Ogwette HC III =1	(0) Ogwette HC III = 0	(1)Ogwette HC III =1	(1)Ogwette HC III =1	
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A	
Non Standard Outputs:	Twin staff house at Ogwete HC III constructed.	Construction work is on going.	on going construction work	Construction work is on going.	
312101	Non-Residential Buildings	142,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	142,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	142,500	0	0 %	0

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was under performance because the contractor has not yet been paid the though construction work is ongoing.				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Ogwete HC III =1	(0) Ogwete HC III =0		(1)Ogwete HC III =1	(1)Ogwete HC III =0
No of maternity wards rehabilitated	() N/A	() N/A		()	()N/A
Non Standard Outputs:	Maternity ward at Ogwete HC III constructed.	Constructed work not completed		On going construction	Constructed work not completed
312101 Non-Residential Buildings	2	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2	0	0 %		0
Reasons for over/under performance:	There was under performance because no construction of maternity ward was done in Ogwete HC II				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(0) N/A	() N/A		()N/A	()N/A
No of OPD and other wards rehabilitated	(3) Barjobi HC III =1 Alango HC II =1 Oluro HC II =1	(3) Barjobi HC III =1 Alango HC II =1 Oluro HC II =1		(3)Barjobi HC III =1 Alango HC II =1 Oluro HC II =1	(3)Barjobi HC III =1 Alango HC II =1 Oluro HC II =1
Non Standard Outputs:	OPD buildings at Barjobi HC III,Alango HC II and Oluro HC II rehabilitated.	Renovation work completed for all the planned OPD blocks		Ongoing construction work	Renovation work completed for all the planned OPD blocks
312101 Non-Residential Buildings	52,129	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,129	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,129	0	0 %		0
Reasons for over/under performance:	There was under performance because renovation works were completed at the end of quarter 3 and it has not yet been paid for.				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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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,bank charges paid, travel inland allowances paid to health workers incapacity,death and funeral expenses paid, water and electricity bills paid, all health reports prepared and submitted to MOH and MOFPED and all other services at the health department provided.	General staff salaries paid,fuel, oils and lubricants purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents done,bank charges paid, travel inland allowances paid to health workers incapacity,death and funeral expenses paid, water and electricity bills paid, all health reports prepared and submitted to MOH and MOFPED and all other services at the health department provided.		General staff salaries paid,fuel, oils and lubricants purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents done,bank charges paid, travel inland allowances paid to health workers incapacity,death and funeral expenses paid, water and electricity bills paid, all health reports prepared and submitted to MOH and MOFPED and all other services at the health department provided.	General staff salaries paid,fuel, oils and lubricants purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents done,bank charges paid, travel inland allowances paid to health workers incapacity,death and funeral expenses paid, water and electricity bills paid, all health reports prepared and submitted to MOH and MOFPED and all other services at the health department provided.
211101	General Staff Salaries	1,978,248	1,585,206	80 %		571,252
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009	Welfare and Entertainment	1,000	750	75 %		250
221011	Printing, Stationery, Photocopying and Binding	582	437	75 %		146
221012	Small Office Equipment	1,000	750	75 %		250
221014	Bank Charges and other Bank related costs	500	147	29 %		0
223005	Electricity	1,000	750	75 %		250
227001	Travel inland	52,228	6,239	12 %		2,540
227004	Fuel, Lubricants and Oils	10,034	4,517	45 %		2,008
228002	Maintenance - Vehicles	10,000	591	6 %		0
228004	Maintenance – Other	400	200	50 %		0
	Wage Rect:	1,978,248	1,585,206	80 %		571,252
	Non Wage Rect:	33,916	14,380	42 %		5,444
	Gou Dev:	0	0	0 %		0
	External Financing:	43,828	0	0 %		0
	Total:	2,055,992	1,599,586	78 %		576,696
Reasons for over/under performance:		There was over performance because all health staff salaries were paid as planned and also all the other operational activities under District Health Department were implemented as planned.				
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 done.	Supervision and verification of all health services and projects at the RBF facilities conducted.		Supervision and verification of all health services and projects at the RBF facilities done.	Supervision and verification of all health services and projects at the RBF facilities conducted.
227001	Travel inland	31,212	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,212	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,212	0	0 %	0

Reasons for over/under performance: There was under performance because the health department did not receive Result Based Financing funds from the Ministry of Health.

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Retention on construction of VIP pit latrines at Atangwata HC III,Barjobi HC III and Orum HC IV paid.	Retention on construction of VIP pit latrines at Atangwata HC III,Barjobi HC III and Orum HC IV paid	Retention on construction of VIP pit latrines at Atangwata HC III,Barjobi HC III and Orum HC IV paid.	Retention on construction of VIP pit latrines at Atangwata HC III,Barjobi HC III and Orum HC IV paid
281504 Monitoring, Supervision & Appraisal of capital works	7,500	7,480	100 %	4,000
312104 Other Structures	2,439	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,939	7,480	75 %	4,000
External Financing:	0	0	0 %	0
Total:	9,939	7,480	75 %	4,000

Reasons for over/under performance: This indicator performed as planned

Output : 088375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Health service delivery and management at health centres monitored and strengthened.	2 Monitoring and supervision of Health service delivery and management at health centers conducted	Health service delivery and management at health centres monitored and strengthened.	1 Monitoring and supervision of Health service delivery and management at health centers conducted
281504 Monitoring, Supervision & Appraisal of capital works	10,651	6,830	64 %	6,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,651	6,830	64 %	6,240
External Financing:	0	0	0 %	0
Total:	10,651	6,830	64 %	6,240

Reasons for over/under performance: There was under performance because the construction work for projects started late and so monitoring and supervision of the projects were not conducted in all the quarters as was planned

<i>Total For Health : Wage Rect:</i>	<i>1,978,248</i>	<i>1,585,206</i>	<i>80 %</i>	<i>571,252</i>
<i>Non-Wage Recurrent:</i>	<i>605,366</i>	<i>184,939</i>	<i>31 %</i>	<i>67,909</i>
<i>GoU Dev:</i>	<i>256,513</i>	<i>372,754</i>	<i>145 %</i>	<i>10,240</i>
<i>Donor Dev:</i>	<i>336,055</i>	<i>169,090</i>	<i>50 %</i>	<i>107,636</i>

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Grand Total:	3,176,181	2,311,989	72.8 %	757,037
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Vote:586 Otuke District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid		Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	4,070,284	3,204,515	79 %		1,110,520
Wage Rect:	4,070,284	3,204,515	79 %		1,110,520
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,070,284	3,204,515	79 %		1,110,520
Reasons for over/under performance: Over performance was due to recruitment of other staff					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(622) Teachers salaries paid	(622) Teachers paid salaries		(622)Teachers paid salaries	(622)Teachers paid salaries
No. of qualified primary teachers	(622) Qualified teachers deployed.	(622) Qualified primary teachers		(622)Qualified primary teachers	(622)Qualified primary teachers
No. of pupils enrolled in UPE	(37500) Pupils enrolled in UPE	(54440) Pupils enrolled in UPE		(37500)Pupils enrolled in UPE	(54440)Pupils enrolled in UPE
No. of student drop-outs	(320) Pupils dropout	(750) students dropped out		(320)Pupils dropout	(750)students dropped out
No. of Students passing in grade one	() Pupils passed in grade one at PLE.	(25) students passing in grade one		()	(25)students passing in grade one
No. of pupils sitting PLE	(1850) Pupils registered for sitting PLE.	(3334) pupils sitting PLE		()	(3334)pupils sitting PLE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	691,282	460,854	67 %		230,427
Wage Rect:	0	0	0 %		0
Non Wage Rect:	691,282	460,854	67 %		230,427
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	691,282	460,854	67 %		230,427
Reasons for over/under performance: under performed due to understaffing and transfer of other teachers without replacement					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) Not planned for	(0) Not planned for		(0)Not planned for	(0)Not planned for

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No. of classrooms rehabilitated in UPE	(5) Classrooms rehabilitated at Aliwang P/s	(5) Classrooms rehabilitation at Aliwang P/s was still ongoing and at completion stage	(5)Classrooms rehabilitated at Aliwang P/s	(5)Classrooms rehabilitation at Aliwang P/s is still ongoing and at completion stage
Non Standard Outputs:	Retention for renovation of classrooms	Retention for renovation of classrooms paid	Retention for renovation of classrooms paid	Retention for renovation of classrooms paid
281501 Environment Impact Assessment for Capital Works	5,000	4,666	93 %	4,666
281504 Monitoring, Supervision & Appraisal of capital works	8,099	4,200	52 %	4,200
312101 Non-Residential Buildings	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,099	8,866	10 %	8,866
External Financing:	0	0	0 %	0
Total:	93,099	8,866	10 %	8,866
Reasons for over/under performance:	underperformance was due to non payment of rehabilitation works which was still on going at the end of the quarter.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(5) Drainable pit latrines constructed at Ogwette P/s	(5) 5 stance latrine construction was still on going	(0)Contribution towards construction of Drainable pit latrines at Ogwette P/s	(5) 5 stance latrine construction was still on going
No. of latrine stances rehabilitated	(0) Not Planned for	(0) Not planned for	(0)Not Planned for	(0)Not planned for
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	24,000	540	2 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	540	2 %	540
External Financing:	0	0	0 %	0
Total:	24,000	540	2 %	540
Reasons for over/under performance:	Underperformance was due to nonpayment for construction works since it was still ongoing			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	1,385,651	847,055	61 %	277,852
Wage Rect:	1,385,651	847,055	61 %	277,852
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,385,651	847,055	61 %	277,852

Vote:586 Otuke District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: under performance was due to understaffing at different secondary schools					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3000) Students enrolled in USE and USE funds transferred to schools.	(4242) Students enrolled in USE and USE funds transferred to schools.		(3000)Students enrolled in USE and USE funds transferred to schools.	(3000)Students enrolled in USE and USE funds transferred to schools.
No. of teaching and non teaching staff paid	(134) Teaching and non teaching staff paid salaries	(134) Teaching and non teaching staff paid salaries		(134)Teaching and non teaching staff paid salaries	(134)Teaching and non teaching staff paid salaries
No. of students passing O level	(55) Students passing O level in Grade 1	(33) Students who passed in Grade one		(55)Students passing O level in Grade 1	(33)Students who passed in Grade one
No. of students sitting O level	(560) Students sitting O level	() students sitting O level		(560)Students sitting O level	(806)students sitting O level
Non Standard Outputs:	N/AA	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	501,345	334,230	67 %		167,115
Wage Rect:	0	0	0 %		0
Non Wage Rect:	501,345	334,230	67 %		167,115
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	501,345	334,230	67 %		167,115
Reasons for over/under performance: under performance was due to understaffing and transfers were done without making replacement					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Secondary schools constructed	Okum Secondary School Secondary construction not yet started.		Secondary schools constructed	Okum Secondary School Secondary construction not yet started.
312101 Non-Residential Buildings	827,223	16,021	2 %		16,021
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	827,223	16,021	2 %		16,021
External Financing:	0	0	0 %		0
Total:	827,223	16,021	2 %		16,021
Reasons for over/under performance: it under performed due to delay in procurement processes which was done centrally					
Programme : 0783 Skills Development					
Higher LG Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(36) Salaries for Instructors and support staff paid.	(36) Tertiary education Instructors paid salaries		(36)Tertiary education Instructors paid salaries	(36)Tertiary education Instructors paid salaries
No. of students in tertiary education	(240) Students enrolled in Okwang Technical Institute	(240) Students enrolled in Okwang Technical Institute.		(240)Students in tertiary education	(240)Students enrolled in Okwang Technical Institute.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	539,439	319,044	59 %		102,115
Wage Rect:	539,439	319,044	59 %		102,115
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	539,439	319,044	59 %		102,115
Reasons for over/under performance: under performance was due to understaffing					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Machines and equipment procured	Machines and equipment procured		Machines and equipment procured	Machines and equipment procured
263367 Sector Conditional Grant (Non-Wage)	108,937	72,624	67 %		36,312
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,937	72,624	67 %		36,312
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,937	72,624	67 %		36,312
Reasons for over/under performance: under performed due to release of funds termly instead of quarterly basis					
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:	monitoring and supervision done	Monitoring and supervision conducted		Monitoring and supervision conducted	Monitoring and supervision conducted
221011 Printing, Stationery, Photocopying and Binding	2,000	990	50 %		300
223005 Electricity	1,000	0	0 %		0
223006 Water	400	267	67 %		134
227001 Travel inland	7,000	4,495	64 %		2,163

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227004 Fuel, Lubricants and Oils	4,600	3,005	65 %	1,900
228002 Maintenance - Vehicles	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	9,757	54 %	4,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	9,757	54 %	4,496
Reasons for over/under performance: under performance due to government policy of releasing funds on termly basis instead of quarterly basis				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Office supplies and stationary procured, travel inland paid, fuel, oil and lubricant procured.	Office supplies and stationary procured, travel inland paid, fuel, oil and lubricant procured.		Office supplies and stationary procured, travel inland paid, fuel, oil and lubricant procured.
221011 Printing, Stationery, Photocopying and Binding	400	267	67 %	134
221012 Small Office Equipment	400	266	67 %	133
227001 Travel inland	2,000	696	35 %	196
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	1,729	45 %	713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	1,729	45 %	713
Reasons for over/under performance: under performed due to Government policy of releasing funds termly instead of quarterly basis .				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	sport equipment procured	Sports equipment procured		Sports equipment procured
227001 Travel inland	8,000	5,304	66 %	2,638
227003 Carriage, Haulage, Freight and transport hire	14,000	3,834	27 %	1,480
227004 Fuel, Lubricants and Oils	200	66	33 %	0
228002 Maintenance - Vehicles	4,000	1,330	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,200	10,534	40 %	4,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,200	10,534	40 %	4,118
Reasons for over/under performance: under performance was due to release of funds on termly basis instead of quarterly basis.				
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:	staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	214,855	85,114	40 %	38,306
211103 Allowances (Incl. Casuals, Temporary)	7,093	4,986	70 %	2,010
213001 Medical expenses (To employees)	2,000	824	41 %	330
213002 Incapacity, death benefits and funeral expenses	1,800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	488	0	0 %	0
226002 Licenses	8,000	0	0 %	0
227001 Travel inland	14,000	9,254	66 %	4,644
227004 Fuel, Lubricants and Oils	5,934	1,541	26 %	770
228002 Maintenance - Vehicles	20,000	6,666	33 %	0
Wage Rect:	214,855	85,114	40 %	38,306
Non Wage Rect:	60,315	23,270	39 %	7,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,170	108,384	39 %	46,061
Reasons for over/under performance: underperformance due to understaffing				
Total For Education : Wage Rect:	6,210,229	4,455,728	72 %	1,528,793
Non-Wage Reccurent:	1,409,879	912,998	65 %	450,936
GoU Dev:	944,323	25,427	3 %	25,427
Donor Dev:	0	0	0 %	0
Grand Total:	8,564,430	5,394,152	63.0 %	2,005,156

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District roads equipment and machinery repaired	District roads equipment and machinery repaired		District roads equipment and machinery repaired	District roads equipment and machinery repaired
228003 Maintenance – Machinery, Equipment & Furniture	42,533	16,169	38 %		5,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,533	16,169	38 %		5,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,533	16,169	38 %		5,350
Reasons for over/under performance: There was inadequate release of funds and frequent breakdown of equipment					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Urban roads maintained	Urban roads maintained		Urban roads maintained	Urban roads maintained
221011 Printing, Stationery, Photocopying and Binding	373	0	0 %		0
228001 Maintenance - Civil	115,857	44,212	38 %		12,234
Wage Rect:	0	0	0 %		0
Non Wage Rect:	116,230	44,212	38 %		12,234
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,230	44,212	38 %		12,234
Reasons for over/under performance: The under performance was due to inadequate funding					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of staff salaries and Operation of District roads office	Payment of staff salaries and Operation of District roads office		Payment of staff salaries and Operation of District roads office	Payment of staff salaries and Operation of District roads office
211101 General Staff Salaries	62,996	41,425	66 %		11,918
211103 Allowances (Incl. Casuals, Temporary)	16,000	10,777	67 %		2,918
221002 Workshops and Seminars	5,000	2,500	50 %		390
221009 Welfare and Entertainment	2,400	1,500	63 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500

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221012 Small Office Equipment	827	621	75 %	414
222001 Telecommunications	373	280	75 %	93
223005 Electricity	600	450	75 %	150
223006 Water	300	225	75 %	75
224004 Cleaning and Sanitation	800	600	75 %	200
227001 Travel inland	8,000	5,086	64 %	1,493
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	3,000
Wage Rect:	62,996	41,425	66 %	11,918
Non Wage Rect:	44,300	29,539	67 %	9,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,296	70,963	66 %	21,451

Reasons for over/under performance: The underperformance was due to inadequate release of funds in Q3

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	Community based management in road maintenance promoted	Community based management in road maintenance not promoted	Community based management in road maintenance promoted	Community based management in road maintenance not promoted
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance: The activity is planned for Q4

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	(0) Maintenance of community access roads among different sub counties not conducted	(8)Maintenance of community access roads among different sub counties	(0)Maintenance of community access roads among different sub counties not conducted
Non Standard Outputs:	Community access road maintained	Community access road not maintained	Community access road maintained	Community access road not maintained
263370 Sector Development Grant	48,081	24,040	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,081	24,040	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,081	24,040	50 %	0

Reasons for over/under performance: The under performance was due to inadequate release of funds

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

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Length in Km. of urban roads upgraded to bitumen standard	(1) Upgrading of 1.0km of Kamilo and Abudalah road	() Upgrading of 1.0km of Kamilo and Abudalah road	(1)Upgrading of 1.0km of Kamilo and Abudalah road	()Upgrading of 1.0km of Kamilo and Abudalah road
Non Standard Outputs:	N/A	urban roads upgraded to bituminous standards	urban roads upgraded to bituminous standards	urban roads upgraded to bituminous standards
263204 Transfers to other govt. units (Capital)	403,777	8,353	2 %	5,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	8,353	2 %	5,198
External Financing:	0	0	0 %	0
Total:	403,777	8,353	2 %	5,198
Reasons for over/under performance:	There was delay to clear the project by solicitor general and approval of design by ministry of works			
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	() 150Km of District Roads manually and Mechanically Maintained	(3) District roads Mechanically maintained	()	(2)District roads Mechanically maintained
Length in Km of District roads periodically maintained	() 1Km of District Roads manually and Mechanically Maintained	(2) District roads Mechanically maintained	()	(2)District roads Mechanically maintained
No. of bridges maintained	() Not Planned	() N/A	()	()N/A
Non Standard Outputs:	N/A	District Roads Maintained (URF)	District Roads Maintained (URF)	District Roads Maintained (URF)
242003 Other	4,400	3,300	75 %	1,100
263370 Sector Development Grant	197,594	47,125	24 %	25,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	201,994	50,425	25 %	27,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,994	50,425	25 %	27,040
Reasons for over/under performance:	The under performance was due to inadequate release of funds and frequent breakdown of equipment			
Total For Roads and Engineering : Wage Rect:	62,996	41,425	66 %	11,918
Non-Wage Reccurent:	454,338	164,385	36 %	54,157
GoU Dev:	403,777	8,353	2 %	5,198
Donor Dev:	0	0	0 %	0
Grand Total:	921,111	214,163	23.3 %	71,273

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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, 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, 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, vehicles for water office maintained, quarterly reports submitted to the ministry ,stationary and small office equipment purchased fuel lubricant and oil paid
211101 General Staff Salaries	44,597	30,342	68 %		8,868
211103 Allowances (Incl. Casuals, Temporary)	2,000	906	45 %		0
221011 Printing, Stationery, Photocopying and Binding	600	250	42 %		140
222001 Telecommunications	1,000	500	50 %		500
223006 Water	400	200	50 %		0
227001 Travel inland	5,000	3,643	73 %		1,754
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
228001 Maintenance - Civil	3,000	1,748	58 %		998
Wage Rect:	44,597	30,342	68 %		8,868
Non Wage Rect:	16,000	10,247	64 %		4,392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,597	40,589	67 %		13,260
Reasons for over/under performance:	Under performance was due to one of the staff who missed payment for one month.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 4 supervision visits during and after construction conducted	(3) 3 supervision visits during and after construction conducted		(1)1 supervision visits during and after construction conducted	(3)3 supervision visits during and after construction conducted
No. of water points tested for quality	(30) 30 water point tested for water quality compliance	(10) 10 water point tested for water quality compliance		(10)10 water point tested for water quality compliance	(10)10 water point tested for water quality compliance
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 extension workers meeting and 4 district water and sanitation coordination committee meeting organized	(3) 3 extension workers meeting and 3 district water and sanitation coordination committee meeting organized		(1)1 extension workers meeting and 1 district water and sanitation coordination committee meeting organized	(3)3 extension workers meeting and 3 district water and sanitation coordination committee meeting organized

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	(2) 2 Mandatory Public notices displayed with financial information (release and expenditure) were put in place	()	(2) 2 Mandatory Public notices displayed with financial information (release and expenditure) were put in place
No. of sources tested for water quality	(50) 50water sources tested for water quality	(10) 10 water sources tested for water quality	(10)10 water sources tested for water quality	(10)10 water sources tested for water quality
Non Standard Outputs:	4 extension workers meeting and 4 district water and sanitation coordination committee meeting organized	3 extension workers meeting and 3 district water and sanitation coordination committee meeting organized	1 extension workers meeting and 1 district water and sanitation coordination committee meeting organized	3 extension workers meeting and 3 district water and sanitation coordination committee meeting organized
211103 Allowances (Incl. Casuals, Temporary)	7,000	4,818	69 %	1,318
227001 Travel inland	6,000	4,276	71 %	1,721
227004 Fuel, Lubricants and Oils	1,000	447	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	9,541	68 %	3,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	9,541	68 %	3,039
Reasons for over/under performance:	under performance was due to delay in the release of fund from the system			
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)9 communities sensitized on critical requirement	(9)9 communities sensitized on critical requirement
No. of water user committees formed.	(9) 9 water user committees formed	(9) 9 water user committees formed	(9)9 water user committees formed	(9)9 water user committees formed
No. of Water User Committee members trained	(9) 9 water user committees trained	(9) 9 water user committees trained	(9)9 water user committees trained	(9)9 water user committees trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 2 advocacy meeting organized one at the district and the other at the sub county	(3) 3 advocacy meeting organized one at the district and the other at the sub county	(0)Contribution towards Q1 and Q2 activities	(3)3 advocacy meeting organized one at the district and the other at the sub county
Non Standard Outputs:		Cumulatively, 3 advocacy meetings are so far conducted		Cumulatively, 3 advocacy meetings are so far conducted
211103 Allowances (Incl. Casuals, Temporary)	18,000	12,610	70 %	3,610
227001 Travel inland	5,000	3,135	63 %	675
227004 Fuel, Lubricants and Oils	2,000	947	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	16,692	67 %	4,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	16,692	67 %	4,285
Reasons for over/under performance:	under performed due to delay in the release of fund in the third quarter			

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 and World water day celebrated		Activities for sanitation week and World water day celebrated	Activities for sanitation week and World water day celebrated
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		750
221005 Hire of Venue (chairs, projector, etc)	1,026	770	75 %		770
224005 Uniforms, Beddings and Protective Gear	2,500	1,875	75 %		1,875
227004 Fuel, Lubricants and Oils	503	377	75 %		377
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,029	3,772	75 %		3,772
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,029	3,772	75 %		3,772
Reasons for over/under performance: Performed as expected					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 2 stances drainable latrine constructed at Acanpii trading center	(1) One 2 stances drainable latrine constructed at Acanpii trading center		(1)One 2 stances drainable latrine constructed at Acanpii trading center	(1)One 2 stances drainable latrine constructed at Acanpii trading center
Non Standard Outputs:		Completed			completed
281501 Environment Impact Assessment for Capital Works	300	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	700	700	100 %		700
312104 Other Structures	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,000	700	4 %		700
External Financing:	0	0	0 %		0
Total:	16,000	700	4 %		700

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to non payment of workers at the end of the quarter					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(9) 9 Deep boreholes Sited, drilled and installed at Ogeloicoo, Amuk,, Tegweng, Olaro, Ikwee P/S, Acamowelo, Te-obwolo,Ogor Seed SS and Abua	(0) Deep boreholes were not drilled and installed but were sited at Ogeloicoo, Amuk,, Tegweng, Olaro, Ikwee P/S, Acamowelo, Te-obwolo,Ogor Seed SS and Abua		(9)9 Deep boreholes Sited, drilled and installed at Ogeloicoo, Amuk,, Tegweng, Olaro, Ikwee P/S, Acamowelo, Te-obwolo,Ogor Seed SS and Abua	(0)Deep boreholes were not drilled and installed but were sited at Ogeloicoo, Amuk,, Tegweng, Olaro, Ikwee P/S, Acamowelo, Te-obwolo,Ogor Seed SS and Abua
No. of deep boreholes rehabilitated	(9) 7 deep boreholes rehabilitated across all sub counties in the district.	(0) Deep boreholes not yet rehabilitated		(0)Contribution towards Q4 activity	(0)Deep boreholes not yet rehabilitated
Non Standard Outputs:	Retention of 2020/2021 projects paid	Retention of 2020/2021 projects were paid		Contribution towards Q 2 activities	Retention of 2020/2021 projects were paid
281501 Environment Impact Assessment for Capital Works	4,500	1,700	38 %		1,700
281503 Engineering and Design Studies & Plans for capital works	14,400	270	2 %		270
281504 Monitoring, Supervision & Appraisal of capital works	13,000	3,000	23 %		1,000
312104 Other Structures	240,892	6,762	3 %		5,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	272,792	11,732	4 %		8,870
External Financing:	0	0	0 %		0
Total:	272,792	11,732	4 %		8,870
Reasons for over/under performance: There was under performance due to deep boreholes which were not yet drilled and installed, therefore not yet paid at the end of the quarter.					
Total For Water : Wage Rect:	44,597	30,342	68 %		8,868
Non-Wage Reccurent:	60,029	40,252	67 %		15,488
GoU Dev:	288,792	12,432	4 %		9,570
Donor Dev:	0	0	0 %		0
Grand Total:	393,419	83,026	21.1 %		33,926

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Travel in land paid, Physical development at rural growth centers monitored, Stationery, Oil, Fuel and lubricants procured, furniture procured, utility bills paid and sanitation and compound maintained	Staff Salaries paid, Monitored physical development at rural growth centers, travel inland expenses paid, procured oil, fuel and lubricants, procured stationery, paid utility bills and sanitation and compound maintained, procured data for modern		Staff Salaries Paid, Travel in land paid, Physical development at rural growth centers monitored, Stationery, Oil, Fuel and lubricants procured, furniture procured, utility bills paid and sanitation and compound maintained	Staff Salaries paid, Monitored physical development at rural growth centers, travel inland expenses paid, procured oil, fuel and lubricants, procured stationery, paid utility bills and sanitation and compound maintained, procured data for modern
211101 General Staff Salaries	210,944	120,525	57 %		35,338
211103 Allowances (Incl. Casuals, Temporary)	1,600	800	50 %		0
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
221012 Small Office Equipment	2,000	40	2 %		40
222001 Telecommunications	200	150	75 %		100
223006 Water	106	79	75 %		27
224004 Cleaning and Sanitation	200	150	75 %		50
227001 Travel inland	4,350	2,865	66 %		690
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		0
Wage Rect:	210,944	120,525	57 %		35,338
Non Wage Rect:	11,256	5,684	50 %		1,107
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	222,200	126,209	57 %		36,444
Reasons for over/under performance:	All staffs were paid timely and				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Procurement of 5000 tree seedlings and distributed to farmers for planting	() Procurement of 5000 tree seedlings and distributed to farmers for planting not completed		()	()Procurement of 5000 tree seedlings and distributed to farmers for planting not completed
Number of people (Men and Women) participating in tree planting days	() N/A	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A

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224006 Agricultural Supplies	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Contract awarded and waiting for rain to supply				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(16) Communities trained on wetland management	() Community of Olec and Wang tulu wetlands trained on wetland demarcation	(4)Communities trained on wetland management	()Community of Olec and Wang tulu wetlands trained on wetland demarcation
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,200	3,150	75 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	3,150	75 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	3,150	75 %	1,050
Reasons for over/under performance: Climate change effects has driven the communities back into cultivating wetlands. Need for more community engagement and enforcement				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	() Sensitization of communities on wise use of environment like Climate change, Energy efficiency and technologies, Land surveying and titling	() Communities sensitised on environmental issues like climate change effects, sustainable use of the environment, forestry, energy saving technologies	()	()Communities sensitised on environmental issues like climate change effects, sustainable use of the environment, forestry, energy saving technologies
Non Standard Outputs:	N/A	Communities sensitised on environmental issues like climate change effects, sustainable use of the environment, forestry, energy saving technologies	Communities sensitised on environmental issues	Communities sensitised on environmental issues like climate change effects, sustainable use of the environment, forestry, energy saving technologies
227001 Travel inland	2,981	2,235	75 %	745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,981	2,235	75 %	745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,981	2,235	75 %	745
Reasons for over/under performance: Active involvement of the local leaders promoted community mindset change				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(32) Enforcement of environmental laws and compliance monitoring of wetland use and management	() Enforcement of environmental laws and compliance monitoring of wetlands conducted in Ogwete, Okwang and Orum sub counties	(8)Enforcement of environmental laws and compliance monitoring of wetland use and management	()Enforcement of environmental laws and compliance monitoring of wetlands conducted in Ogwete, Okwang and Orum sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,400	4,800	75 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	4,800	75 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	4,800	75 %	1,600
Reasons for over/under performance:	Increased number of charcoal dealers from other districts put pressure on the tree cover and low cooperation from the communities who are looking for quick money			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(3) Surveying and titling of Institutional lands	() Surveying and titling of Okum Seed SS, Orum Sub County, Ogor Sub County, Ociro PS, Okune PS and Omwonylee PS on going	(1)Surveying and titling of Institutional lands	()Surveying and titling of Okum Seed SS, Orum Sub County, Ogor Sub County, Ociro PS, Okune PS and Omwonylee PS on going
Non Standard Outputs:	N/A	N/A	N/A	N/A
225001 Consultancy Services- Short term	5,000	5,000	100 %	1,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	1,670
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,670
Reasons for over/under performance:	All the files submitted to the zonal office for title acquisition			
Total For Natural Resources : Wage Rect:	210,944	120,525	57 %	35,338
Non-Wage Reccurent:	24,836	15,869	64 %	4,502
GoU Dev:	10,000	5,000	50 %	1,670
Donor Dev:	0	0	0 %	0
Grand Total:	245,780	141,394	57.5 %	41,509

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff Salaries paid and CDOs facilitated	Payment of staff salaries and facilitation of community development workers		Staff Salaries paid and CDOs facilitated	Payment of staff salaries and facilitation of community development workers
211101 General Staff Salaries	184,373	88,891	48 %		22,512
211103 Allowances (Incl. Casuals, Temporary)	1,417	637	45 %		0
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		150
227001 Travel inland	880	556	63 %		340
227004 Fuel, Lubricants and Oils	636	474	74 %		160
Wage Rect:	184,373	88,891	48 %		22,512
Non Wage Rect:	3,134	1,817	58 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,507	90,708	48 %		23,162
Reasons for over/under performance:	The sector under performed because of wage balance for the Labor sector				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(600) FAL instructors Paid	(331) FAL instructors supported		(150)Staff Salaries paid and CDOs facilitated	(180)FAL instructors supported
Non Standard Outputs:	FAL materials procured, FAL monitoring conducted, stationery, fuel and lubricants procured	Payment of FAL instructors		Staff Salaries paid and CDOs facilitated	Payment of FAL instructors
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		0
221002 Workshops and Seminars	2,000	100	5 %		0
227004 Fuel, Lubricants and Oils	258	129	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,258	1,229	29 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,258	1,229	29 %		0
Reasons for over/under performance:	The sector under performed because of delay in processing the funds for paying instructors.				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender training and Budgeting conducted, GBV cases handled and responded to.	Carrying out Gender training in sub counties.		Gender training and Budgeting conducted, GBV cases handled and responded to.	Carrying out Gender training in sub counties.
221002 Workshops and Seminars	12,219	3,350	27 %		0
221009 Welfare and Entertainment	800	149	19 %		0
221011 Printing, Stationery, Photocopying and Binding	400	81	20 %		0
227004 Fuel, Lubricants and Oils	12,000	1,000	8 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,419	100	7 %		0
Gou Dev:	0	0	0 %		0
External Financing:	24,000	4,480	19 %		1,000
Total:	25,419	4,580	18 %		1,000
Reasons for over/under performance: There was under performance in the sector because other activities was planned for quarter four.					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(100) Child abuse cases handled and settled	(97) child abuse cases handled and settled		(40)Child abuse cases handled and settled	(50)child abuse cases handled and settled
Non Standard Outputs:	Child abuse cases handled and settled, Youth Groups supported, travel inland paid, YLP projects monitored, fuel, oils and stationary procured	Handling and settling child abuse case		Child abuse cases handled and settled, Youth Groups supported, travel inland paid, YLP projects monitored, fuel, oils and stationary procured	Handling and settling child abuse case
211103 Allowances (Incl. Casuals, Temporary)	4,658	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,440	180	13 %		180
221012 Small Office Equipment	200	150	75 %		50
227001 Travel inland	4,656	1,092	23 %		368
227004 Fuel, Lubricants and Oils	3,600	600	17 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,555	2,022	12 %		798
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,555	2,022	12 %		798
Reasons for over/under performance: The Sector under performed because of delay from IFMIS system.					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(8) Youth Council leaders supported	(4) Youth Council Leaders supported		(2)Youth Council leaders supported	(2)Youth Council Leaders supported
Non Standard Outputs:	Youth Council meeting organized, Travel inland paid, stationary and fuel procured	Supporting youth council meeting and monitoring and procuring stationary		Youth Council meeting organized, Travel inland paid, stationary and fuel procured	Supporting youth council meeting and monitoring and procuring stationary
221002 Workshops and Seminars	1,200	900	75 %		600
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
227001 Travel inland	550	0	0 %		0
227004 Fuel, Lubricants and Oils	305	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,555	900	35 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,555	900	35 %		600
Reasons for over/under performance: There was under performance because travel Inland was not paid since it was not enough to facilitate them.					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) Assisted aids given to persons with disability	(0) No assertive device was procured		(1)Assisted aids given to persons with disability	(0)No assertive device was procured
Non Standard Outputs:	Procuring assisted devices, Monitoring conducted, travel inland paid.	Conducting Monitoring of PWD groups and payment of travel inland		Procuring assisted devices, Monitoring conducted, travel inland paid.	Conducting Monitoring of PWD groups and payment of travel inland
221002 Workshops and Seminars	2,000	1,000	50 %		0
221009 Welfare and Entertainment	1,537	760	49 %		0
221012 Small Office Equipment	400	300	75 %		100
223001 Property Expenses	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,937	2,060	21 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,937	2,060	21 %		100
Reasons for over/under performance: The sector underperformed because the procurement of assistive devices was planned for quarter four.					
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:		Labor disputes handled, labor inspection carried out, Travel inland paid, stationary, fuel and lubricants procured	Conducting Labor Inspection, procurement of stationary and fuel	Labor disputes handled, labor inspection carried out, Travel inland paid, stationary, fuel and lubricants procured	Conducting Labor Inspection, procurement of stationary and fuel
221011	Printing, Stationery, Photocopying and Binding	400	300	75 %	300
227001	Travel inland	1,000	500	50 %	400
227004	Fuel, Lubricants and Oils	431	215	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,831	1,015	55 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,831	1,015	55 %	700
Reasons for over/under performance:		The sector under performed because some of the sectors activity was planned for quarter four.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(8) Women council supported	() Supporting Woman council	(2)Women council supported	(2)Supporting Woman council
Non Standard Outputs:		Women Council meeting held, Fuel and Lubricants procured, small office equipment procured, women groups supported, Monitoring for UWEP groups conducted,	Holding Women council meeting, paying for travel inland, procuring small office equipment and stationary	Women Council meeting held, Fuel and Lubricants procured, small office equipment procured, women groups supported, Monitoring for UWEP groups conducted,	Holding Women council meeting, paying for travel inland, procuring small office equipment and stationary
211103	Allowances (Incl. Casuals, Temporary)	1,800	1,185	66 %	0
221002	Workshops and Seminars	4,500	1,125	25 %	750
221009	Welfare and Entertainment	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,600	520	33 %	0
221012	Small Office Equipment	142	142	100 %	142
227001	Travel inland	3,855	2,024	53 %	1,684
227004	Fuel, Lubricants and Oils	2,800	2,125	76 %	1,125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,696	7,121	40 %	3,701
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,696	7,121	40 %	3,701
Reasons for over/under performance:		There was under performance because of system delay during processing the fund.			
Output : 108115 Sector Capacity Development					
N/A					
N/A					
221014	Bank Charges and other Bank related costs	0	91	0 %	26

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	91	0 %	26
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	91	0 %	26
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, office chair procured and bank charges paid.	Procurement of Lubricants, stationary and small office equipment. Payment of travel inland, maintenance of motor vehicle	Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, office chair procured and bank charges paid.	Procurement of Lubricants, stationary and small office equipment. Payment of travel inland, maintenance of motor vehicle
213002 Incapacity, death benefits and funeral expenses	671	0	0 %	0
221009 Welfare and Entertainment	118	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012 Small Office Equipment	400	143	36 %	143
221014 Bank Charges and other Bank related costs	158	144	91 %	103
222003 Information and communications technology (ICT)	300	217	72 %	73
223001 Property Expenses	820	0	0 %	0
223005 Electricity	400	200	50 %	0
227001 Travel inland	3,000	1,680	56 %	1,070
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
228002 Maintenance - Vehicles	3,766	2,134	57 %	598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,833	7,519	54 %	2,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,833	7,519	54 %	2,987
Reasons for over/under performance:		The sector under performed due to delay in processing the fund within that quarter and besides some activities were planned for quarter four.		
Total For Community Based Services : Wage Rect:	184,373	88,891	48 %	22,512
Non-Wage Recurrent:	72,216	23,873	33 %	9,562
GoU Dev:	0	0	0 %	0
Donor Dev:	24,000	4,480	19 %	1,000
Grand Total:	280,589	117,244	41.8 %	33,074

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries, Medical expenses, Funeral expenses, stationary, small office equipment, travel inland, fuel lubricants and oil paid and vehicles/motorcycles Maintained.	Staff salaries, Medical expenses, stationary, small office equipment, travel inland, fuel lubricants and oil paid and vehicles/motorcycles Maintained.		Staff salaries, Medical expenses, Funeral expenses, stationary, small office equipment, travel inland, fuel lubricants and oil paid and vehicles/motorcycles Maintained.	Staff salaries, Medical expenses, stationary, small office equipment, travel inland, fuel lubricants and oil paid and vehicles/motorcycles Maintained.
211101 General Staff Salaries	71,400	52,578	74 %		17,441
213001 Medical expenses (To employees)	1,600	796	50 %		796
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	500	42 %		0
221012 Small Office Equipment	829	414	50 %		0
223005 Electricity	2,000	675	34 %		0
227001 Travel inland	10,100	6,558	65 %		1,670
227004 Fuel, Lubricants and Oils	10,000	7,281	73 %		2,792
228002 Maintenance - Vehicles	12,000	10,136	84 %		3,693
Wage Rect:	71,400	52,578	74 %		17,441
Non Wage Rect:	30,729	18,993	62 %		6,059
Gou Dev:	8,200	7,367	90 %		2,892
External Financing:	0	0	0 %		0
Total:	110,329	78,938	72 %		26,392
Reasons for over/under performance:	The under performance was due to incapacitation expenses which were not absorbed in quarter three				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the Unit	(3) 3 Qualified staff in the Unit		(3)3 Qualified staff in the Unit	(3)3 Qualified staff in the Unit
No of Minutes of TPC meetings	(12) Sets of minutes of TPC Meetings	(3) 3 Sets of minutes of TPC Meetings		(3)3 Sets of minutes of TPC Meetings	(3)3 Sets of minutes of TPC Meetings
Non Standard Outputs:	Monthly TPC meetings conducted	Monthly TPC meetings conducted		Monthly TPC meetings conducted	Monthly TPC meetings conducted
227001 Travel inland	2,000	850	43 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	850	43 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	850	43 %	0
Reasons for over/under performance:	The under performance was due to inadequate locally raised revenue realized in Quarter three to implement the activity			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data Collection, Analysis and dissemination Conducted	Data Collection, Analysis and dissemination not Conducted	Data Collection, Analysis and dissemination Conducted	Data Collection, Analysis and dissemination not Conducted
211103 Allowances (Incl. Casuals, Temporary)	2,000	334	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	334	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	334	17 %	0
Reasons for over/under performance:	The underperformance was due to inadequate locally raised revenue realized in Quarter three to implement the planned activities			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Internal assessment and budget conference conducted.	Internal assessment and budget conference conducted	Internal assessment and budget conference conducted.	Internal assessment and budget conference conducted
211103 Allowances (Incl. Casuals, Temporary)	2,200	786	36 %	418
221011 Printing, Stationery, Photocopying and Binding	500	83	17 %	0
227001 Travel inland	2,500	609	24 %	172
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	1,978	32 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	1,978	32 %	590
Reasons for over/under performance:	The underperformance was due to inadequate locally raised revenue allocated to the department			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Lap top computer purchased and computers , printers and photocopiers maintained	computers , printers and photocopiers not serviced	computers , printers and photocopiers maintained	computers , printers and photocopiers not serviced

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221008 Computer supplies and Information Technology (IT)	6,000	2,950	49 %	2,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,950	49 %	2,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,950	49 %	2,350
Reasons for over/under performance:	The under performance was due to inadequate funds release in Q3 however the activity is planned for Q4			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Budget, workplans and quarterly reports prepared..	Budget, workplans and quarterly reports prepared..	Budget, workplans and quarterly reports prepared..	Budget, workplans and quarterly reports prepared..
222003 Information and communications technology (ICT)	2,000	1,250	63 %	1,050
227001 Travel inland	1,100	260	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	1,510	49 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	1,510	49 %	1,050
Reasons for over/under performance:	The underperformance was due to inadequate local revenue realized in Q3			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Projects/ programmes monitored by technical staff, Executive committee and office of the RDC	Projects/ programmes monitored by technical staff, Executive committee and office of the RDC	Projects/ programmes monitored by technical staff, Executive committee and office of the RDC	Projects/ programmes monitored by technical staff, Executive committee and office of the RDC
221011 Printing, Stationery, Photocopying and Binding	800	266	33 %	0
227001 Travel inland	11,000	6,052	55 %	1,050
227004 Fuel, Lubricants and Oils	4,000	2,770	69 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,335	48 %	1,000
Gou Dev:	6,800	4,753	70 %	500
External Financing:	0	0	0 %	0
Total:	15,800	9,088	58 %	1,500
Reasons for over/under performance:	Performed as planned			
Total For Planning : Wage Rect:	71,400	52,578	74 %	17,441
Non-Wage Reccurent:	59,029	30,950	52 %	11,049
GoU Dev:	15,000	12,120	81 %	3,392
Donor Dev:	0	0	0 %	0

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Grand Total:	145,429	95,648	65.8 %	31,882
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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Internal Audit functions coordinated	Handover of Sub-County Chiefs and Sub County Accountants facilitated and coordination of audit activities facilitated		Internal Audit functions coordinated	Internal Audit functions coordinated.
211101 General Staff Salaries	13,625	7,132	52 %		1,557
213002 Incapacity, death benefits and funeral expenses	400	143	36 %		143
221008 Computer supplies and Information Technology (IT)	1,400	750	54 %		140
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		150
221012 Small Office Equipment	400	170	43 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	3,447	2,583	75 %		860
227004 Fuel, Lubricants and Oils	800	600	75 %		200
228002 Maintenance - Vehicles	400	300	75 %		100
Wage Rect:	13,625	7,132	52 %		1,557
Non Wage Rect:	7,547	4,596	61 %		1,453
Gou Dev:	400	400	100 %		140
External Financing:	0	0	0 %		0
Total:	21,572	12,128	56 %		3,150
Reasons for over/under performance:	The under performance of 56% was due to non payment of salaries for Principal Internal Auditor for Feb - March 2022 and inadequate fund for payment of Subscription fees of Internal Auditor to ICPAU.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(109) 8 Sub-Counties, 6 Town Councils, 45 Primary Schools, 5 Secondary Schools, 15 Health Centres, 12 departments, 4 NUSAF3 Projects, 10 (DDEG, URF, UgFIT, SFG & PMG) projects and 4 Special Audit	(81) 7 Sub-Counties and 1 Town Council audited 15 health facilities, 12 departments audited, 2 special audits executed and 45 Primary Schools UPE capitation grant audited		(31) 5 Secondary Schools, 15 Health Centres, 10 (DDEG, URF, UgFIT, SFG & PMG) projects and 1 Special Audit	(81)7 Sub-Counties and 1 Town Council audited 15 health facilities, 12 departments audited, 2 special audits executed and 45 Primary Schools UPE capitation grant audited

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Date of submitting Quarterly Internal Audit Reports	(2021-10-31) 8 Sub-Counties, 6 Town Councils, 45 Primary Schools, 5 Secondary Schools, 15 Health Centres, 12 departments, 4 NUSAF3 Projects, 10 (DDEG, URF, UgFIT, SFG & PMG) projects and 4 Special Audit	(81) 7 Sub-Counties and 1 Town Council audited 15 health facilities, 12 departments audited, 2 special audits executed and 45 Primary Schools UPE capitation grant audited	(2022-04-30) 5 Secondary Schools, 15 Health Centres, 10 (DDEG, URF, UgFIT, SFG & PMG) projects and 1 Special Audit	(2022-04-30) 7 Sub-Counties and 1 Town Council audited 15 health facilities, 12 departments audited, 2 special audits executed and 45 Primary Schools UPE capitation grant audited
Non Standard Outputs:	Government projects both and LLGs and HLGs monitored for Value for money	Three quarterly of government projects both and LLGs and HLGs monitored for Value for money	Government projects both and LLGs and HLGs monitored for Value for money	Three quarterly of government projects both and LLGs and HLGs monitored for Value for money
211103 Allowances (Incl. Casuals, Temporary)	4,600	2,457	53 %	300
222001 Telecommunications	200	70	35 %	0
227004 Fuel, Lubricants and Oils	1,200	700	58 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	2,427	55 %	400
Gou Dev:	1,600	800	50 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,227	54 %	400
Reasons for over/under performance:	The under performance of 54% is due to delay by MoFPED and BoU in paying funds for conducting quarter three routine audit and monitoring of projects.			
Total For Internal Audit : Wage Rect:	13,625	7,132	52 %	1,557
Non-Wage Reccurent:	11,947	7,023	59 %	1,853
GoU Dev:	2,000	1,200	60 %	140
Donor Dev:	0	0	0 %	0
Grand Total:	27,572	15,355	55.7 %	3,550

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows held	(3) Radio talk shows held		(1)Radio talk shows held	(1)Radio talk shows held
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade shows participated in	(3) Trade shows participated in the district		(1)Trade shows participated in the district	(1)Trade shows participated in the district
No of businesses inspected for compliance to the law	(70) inspections conducted	(50) Inspection of businesses conducted		(18)Inspection of businesses conducted	(18)Inspection of businesses conducted
No of businesses issued with trade licenses	(80) Businesses opened	(55) Businesses opened issued with trade licenses		(20)Businesses opened issued with trade licenses	(20)Businesses opened issued with trade licenses
Non Standard Outputs:		N/A		N/A	N/A
211101 General Staff Salaries	20,584	10,843	53 %		2,990
221008 Computer supplies and Information Technology (IT)	300	150	50 %		0
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
221012 Small Office Equipment	300	225	75 %		75
227001 Travel inland	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	1,000	500	50 %		0
228002 Maintenance - Vehicles	900	590	66 %		140
Wage Rect:	20,584	10,843	53 %		2,990
Non Wage Rect:	5,000	3,340	67 %		840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,584	14,183	55 %		3,830
Reasons for over/under performance:	Delays in realized in funds processing led to underperformance at 55%.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Business community sensitized	(3) Business community sensitized		(1)Business community sensitized	(1)Business community sensitized
No of businesses assited in business registration process	(15) Businessmen trained on how to process registration certificate	(10) Businessmen trained on how to process registration certificate		(5)Businessmen trained on how to process registration certificate	(5)Businessmen trained on how to process registration certificate
No. of enterprises linked to UNBS for product quality and standards	(8) Local processors identified and guided on certification by UNBS	(6) Local processors identified and guided on certification by UNBS		(2)Local processors identified and guided on certification by UNBS	(2)Local processors identified and guided on certification by UNBS
Non Standard Outputs:		N/A		N/A	N/A

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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:	All the activities were conducted and performance realized as expected.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producer groups linked to international markets	(3) Producer groups linked to international markets	(1)Producer groups linked to international markets	(1)Producer groups linked to international markets
No. of market information reports desserminated	(6) Price information collected, analyzed and disseminated	(4) Price information collected, analyzed and disseminated	(2)Price information collected, analyzed and disseminated	(2)Price information collected, analyzed and disseminated
Non Standard Outputs:	N/A		N/A	N/A
227001 Travel inland	2,000	714	36 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	714	36 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	714	36 %	380
Reasons for over/under performance:	Disintegration of the group members due to conflicts made it hard to link them to international markets. However, the underperformance of 36% was due to delays in funds processing.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) Cooperatives supervised	(22) Cooperatives supervised	(7)Cooperatives supervised	(7)Cooperatives supervised
No. of cooperative groups mobilised for registration	(25) Cooperatives mobilized for registration	(18) Cooperatives mobilized for registration	(7)Cooperatives mobilized for registration	(7)Cooperatives mobilized for registration
No. of cooperatives assisted in registration	(6) Established cooperatives assisted for registration	(5) Established cooperatives assisted for registration	(2)Established cooperatives assisted for registration	(3)Established cooperatives assisted for registration
Non Standard Outputs:	N/A		N/A	N/A
227001 Travel inland	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,800	75 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,800	75 %	600
Reasons for over/under performance:	Negative attitude of many people towards savings. Many people were very pessimistic about SACCOs due to mismanagement by some leaders. Insufficient transport means; in some sub counties, Community Development Officers do not have transport means which made mobilization very difficult.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(4) tourism promotion activities conducted	(3) tourism promotion activities conducted	(1)tourism promotion activities conducted	(1)tourism promotion activities conducted

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Hospitality facilities in the district inspected for their suitability to host visitors	(4) Hospitality facilities in the district inspected for their suitability to host visitors	(1)Hospitality facilities in the district inspected for their suitability to host visitors	(2)Hospitality facilities in the district inspected for their suitability to host visitors
No. and name of new tourism sites identified	(4) New tourism sites identified	(3) New tourism sites identified	(1)New tourism sites identified	(1)New tourism sites identified
Non Standard Outputs:	N/A			N/A
227001 Travel inland	2,982	2,230	75 %	739
227004 Fuel, Lubricants and Oils	518	358	69 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,588	74 %	839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,588	74 %	839
Reasons for over/under performance:	Inadequate funds affected the expected performance as planned and as a result, selected activities with affordable scope were conducted that led to a performance at 74%.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	capacities of staff enhanced	N/A	capacities of staff enhanced	N/A
N/A				
Reasons for over/under performance:	No funds been allocated under this output			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Department activities monitored and supervised	Department activities monitored and supervised	Department activities monitored and supervised	Department activities monitored and supervised
227001 Travel inland	1,644	1,233	75 %	411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,644	1,233	75 %	411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,644	1,233	75 %	411
Reasons for over/under performance:	All the activities were executed as planned.			
Capital Purchases				
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure				
N/A				
Non Standard Outputs:	Construction of Business and Governance Centre	Construction of Business and Governance Centre	Construction of Business and Governance Centre	Construction of Business and Governance Centre
312101 Non-Residential Buildings	30,000	30,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	0
Reasons for over/under performance:	Business and Governance Centre was constructed and the over performance of 100% was due to MoFPED of releasing for only three quarters against four quarters.			
<i>Total For Trade Industry and Local Development :</i>	<i>20,584</i>	<i>10,843</i>	<i>53 %</i>	<i>2,990</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>16,544</i>	<i>11,176</i>	<i>68 %</i>	<i>3,570</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>30,000</i>	<i>100 %</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>67,128</i>	<i>52,019</i>	<i>77.5 %</i>	<i>6,559</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
LCIII : Orum				891,742	0
Sector : Agriculture				63,560	0
<i>Programme : Agricultural Extension Services</i>				63,560	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				63,560	0
Item : 263104 Transfers to other govt. units (Current)					
Orum Subcounty	Alangi 4 Parishes	Sector Conditional Grant (Non-Wage)		57,350	0
Item : 263204 Transfers to other govt. units (Capital)					
Orum Subcounty	Alangi 4 Parishes	Sector Development Grant		6,210	0
Sector : Works and Transport				4,808	0
<i>Programme : District, Urban and Community Access Roads</i>				4,808	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				4,808	0
Item : 263370 Sector Development Grant					
Orum Sub County	Anepmoroto Ilang swamp in Camkwoki village road	Other Transfers from Central Government		4,808	0
Sector : Education				776,210	0
<i>Programme : Pre-Primary and Primary Education</i>				72,853	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				72,853	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALANGI P.S.	Alangi	Sector Conditional Grant (Non-Wage)		14,239	0
ANEPMOROTO P.S	Anepmoroto	Sector Conditional Grant (Non-Wage)		25,266	0
OBOKO P.S.	Ating	Sector Conditional Grant (Non-Wage)		14,974	0
OKUM P.S.	Ating	Sector Conditional Grant (Non-Wage)		18,374	0
<i>Programme : Secondary Education</i>				703,357	0
Capital Purchases					
<i>Output : Secondary School Construction and Rehabilitation</i>				703,357	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Abongorwot Abongorwot	Sector Development Grant	703,357	0
Sector : Health			26,164	0
Programme : Primary Healthcare			26,164	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,164	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANEPMOROTO HEALTH CENTRE II	Anepmoroto	Sector Conditional Grant (Non-Wage)	13,082	0
ATING HC II	Ating	Sector Conditional Grant (Non-Wage)	6,541	0
BAROCOK HEALTH CENTRE II	Abongorwot	Sector Conditional Grant (Non-Wage)	6,541	0
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Anepmoroto Te Obwolo village	Sector Development Grant	21,000	0
LCIII : Adwari			392,281	0
Sector : Agriculture			190,680	0
Programme : Agricultural Extension Services			190,680	0
Lower Local Services				
Output : LLG Extension Services (LLS)			190,680	0
Item : 263104 Transfers to other govt. units (Current)				
Adwari Subcounty	Olarokwon 12 parishes	Sector Conditional Grant (Non-Wage)	172,049	0
Item : 263204 Transfers to other govt. units (Capital)				
Adwari Subcounty	Olarokwon 12 parishes	Sector Development Grant	18,631	0
Sector : Works and Transport			5,130	0
Programme : District, Urban and Community Access Roads			5,130	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,130	0
Item : 263370 Sector Development Grant				

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Adwari Sub County	Olarokwon Onyon to Akwac bridge 3km	Other Transfers from Central Government	5,130	0
Sector : Education			85,474	0
<i>Programme : Pre-Primary and Primary Education</i>			85,474	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			85,474	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANE P.S.	Olarokwon	Sector Conditional Grant (Non-Wage)	13,837	0
ADER P.S	Olarokwon	Sector Conditional Grant (Non-Wage)	12,565	0
ADYERAKONYA P.S.	Okee	Sector Conditional Grant (Non-Wage)	13,599	0
OKEE P.S.	Okee	Sector Conditional Grant (Non-Wage)	14,603	0
OKEREMOMKOK P.S.	Olarokwon	Sector Conditional Grant (Non-Wage)	14,365	0
OKWONGO P.S.	Olarokwon	Sector Conditional Grant (Non-Wage)	16,506	0
Sector : Health			89,997	0
<i>Programme : Primary Healthcare</i>			89,997	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			73,705	0
Item : 263104 Transfers to other govt. units (Current)				
OKWONGO HC III	Olarokwon OKWONGO HC III	Other Transfers from Central Government	41,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANE HC II	Okere	Sector Conditional Grant (Non-Wage)	6,541	0
OKWANG HEALTH CENTRE III	Adyerakonya	Sector Conditional Grant (Non-Wage)	13,082	0
OKWONGO HEALTH CENTRE III	Olarokwon	Sector Conditional Grant (Non-Wage)	13,082	0
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			16,292	0
Item : 263370 Sector Development Grant				
ACANE HC II	Okere Acane HC II	Sector Development Grant	16,292	0
Sector : Water and Environment			21,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			21,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			21,000	0

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Item : 312104 Other Structures				
Construction Services - Contractors-393	Olarokwon Acamowelo village	Sector Development Grant	21,000	0
LCIII : Alango			560,942	0
Sector : Agriculture			63,560	0
Programme : Agricultural Extension Services			63,560	0
Lower Local Services				
Output : LLG Extension Services (LLS)			63,560	0
Item : 263104 Transfers to other govt. units (Current)				
Alango Subcounty	Alango 4 parishes	Sector Conditional Grant (Non-Wage)	57,350	0
Item : 263204 Transfers to other govt. units (Capital)				
Alango Subcounty	Alango 4 Parishes	Sector Development Grant	6,210	0
Sector : Works and Transport			5,827	0
Programme : District, Urban and Community Access Roads			5,827	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,827	0
Item : 263370 Sector Development Grant				
Alango Sub County	Agweng Corner Yap to Abilo nyero Village road	Other Transfers from Central Government	5,827	0
Sector : Education			393,143	0
Programme : Pre-Primary and Primary Education			170,783	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,684	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILONYERO P.S.	Agweng	Sector Conditional Grant (Non-Wage)	18,073	0
ADWARI P.S.	Alango	Sector Conditional Grant (Non-Wage)	15,285	0
Aliwang P.S.	Omito	Sector Conditional Grant (Non-Wage)	27,511	0
AMINTENYO P.S.	Alango	Sector Conditional Grant (Non-Wage)	16,815	0
Capital Purchases				
Output : Classroom construction and rehabilitation			93,099	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Omito Aliwang	Sector Development Grant	5,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Omito Aliwang PS	Sector Development Grant	8,099	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Omito Aliwang PS	Sector Development Grant	80,000	0
Programme : Secondary Education			222,360	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			222,360	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADWARI SS	Omito	Sector Conditional Grant (Non-Wage)	222,360	0
Sector : Health			77,412	0
Programme : Primary Healthcare			77,412	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			42,789	0
Item : 263104 Transfers to other govt. units (Current)				
ALIWANG HC III	Omito ALIWANG HC III	Other Transfers from Central Government	35,537	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIWANG HEALTH CENTRE III	Omito	Sector Conditional Grant (Non-Wage)	7,252	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,623	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALANGO HEALTH CENTRE II	Alango	Sector Conditional Grant (Non-Wage)	6,541	0
OGWETE HEALTH CENTRE II	Agweng	Sector Conditional Grant (Non-Wage)	13,082	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Alango Alango HC II	Sector Development Grant	15,000	0
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	0
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Agweng Abua village	Sector Development Grant	21,000	0
LCIII : Olilim			357,407	0
Sector : Agriculture			127,120	0
Programme : Agricultural Extension Services			127,120	0
Lower Local Services				
Output : LLG Extension Services (LLS)			127,120	0
Item : 263104 Transfers to other govt. units (Current)				
Olilim Subcounty	Olilim 8 parishes	Sector Conditional Grant (Non-Wage)	114,699	0
Item : 263204 Transfers to other govt. units (Capital)				
Olilim Subcounty	Olilim 8 Parishes	Sector Development Grant	12,421	0
Sector : Works and Transport			6,926	0
Programme : District, Urban and Community Access Roads			6,926	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,926	0
Item : 263370 Sector Development Grant				
Olilim Sub County	Alula Alula swamp filling	Other Transfers from Central Government	6,926	0
Sector : Education			128,279	0
Programme : Pre-Primary and Primary Education			92,509	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,509	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERI P.S	Gotojwang	Sector Conditional Grant (Non-Wage)	15,912	0
ALUGA P.S	Anepkide	Sector Conditional Grant (Non-Wage)	13,886	0
ALUTKOT P.S.	Angetta	Sector Conditional Grant (Non-Wage)	11,910	0
BARKEO P.S.	Angetta	Sector Conditional Grant (Non-Wage)	8,543	0
IKWEE P.S	Angetta	Sector Conditional Grant (Non-Wage)	14,416	0
OLILIM P.S	Angetta	Sector Conditional Grant (Non-Wage)	17,731	0
TEGWENG P.S.	Anepkide	Sector Conditional Grant (Non-Wage)	10,110	0
Programme : Secondary Education			35,770	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,770	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OTUKE SS	Alula	Sector Conditional Grant (Non-Wage)	35,770	0
Sector : Health			53,082	0
Programme : Primary Healthcare			53,082	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,082	0
Item : 263104 Transfers to other govt. units (Current)				
OLILIM HC III	Angetta OLILIM HC III	Other Transfers from Central Government	40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLILIM HEALTH CENTRE III	Angetta	Sector Conditional Grant (Non-Wage)	13,082	0
Sector : Water and Environment			42,000	0
Programme : Rural Water Supply and Sanitation			42,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Anepkide Ikwee P/S	Sector Development Grant	21,000	0
Construction Services - Contractors-393	Angetta Olaro village	Sector Development Grant	21,000	0
LCIII : Ogor			485,531	0
Sector : Agriculture			63,560	0
Programme : Agricultural Extension Services			63,560	0
Lower Local Services				
Output : LLG Extension Services (LLS)			63,560	0
Item : 263104 Transfers to other govt. units (Current)				
Ogor Sub county	Atanggwata 4 Parishes	Sector Conditional Grant (Non-Wage)	57,350	0
Item : 263204 Transfers to other govt. units (Capital)				
Ogor Subcounty	Atanggwata 4 Parishes	Sector Development Grant	6,210	0
Sector : Works and Transport			21,826	0
Programme : District, Urban and Community Access Roads			21,826	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			7,305	0
Item : 263370 Sector Development Grant				
Ogor Sub County	Omwonylee Oreme market to Omwonylee P/S 4km	Other Transfers from Central Government	7,305	0
Output : District Roads Maintenance (URF)			14,521	0
Item : 263370 Sector Development Grant				
Ogor Sub County	Oluro Oluro sign post to Ader boarder 7km	Other Transfers from Central Government	14,521	0
Sector : Education			334,357	0
Programme : Pre-Primary and Primary Education			136,466	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,466	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYALIMA P.S.	Atanggwata	Sector Conditional Grant (Non-Wage)	13,446	0
AROM P.S.	Oluro	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.	Atanggwata	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.	Oluro	Sector Conditional Grant (Non-Wage)	17,558	0
Programme : Secondary Education			197,891	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,025	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOR SEED SS	Anyalima	Sector Conditional Grant (Non-Wage)	74,025	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			123,866	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Atanggwata Atanggwata	Sector Development Grant	123,866	0
Sector : Health			44,788	0
Programme : Primary Healthcare			44,041	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,041	0
Item : 263104 Transfers to other govt. units (Current)				
ATANGWATA HC III	Atanggwata ATANGWATA HCIII	Other Transfers from Central Government	22,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLURO HC II	Oluro	Sector Conditional Grant (Non-Wage)	6,541	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Oluro Oluro HC II	Sector Development Grant	15,000	0
Programme : Health Management and Supervision			747	0
Capital Purchases				
Output : Administrative Capital			747	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Atanggwata ATANGWATA HC III	Sector Development Grant	747	0
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Atanggwata Ogor Seed SS	Sector Development Grant	21,000	0
LCIII : Ogwette			444,032	0
Sector : Agriculture			95,340	0
Programme : Agricultural Extension Services			95,340	0
Lower Local Services				
Output : LLG Extension Services (LLS)			95,340	0
Item : 263104 Transfers to other govt. units (Current)				

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Ogwette Subcounty	Ogwette 6 Parishes	Sector Conditional Grant (Non-Wage)	86,025	0
Item : 263204 Transfers to other govt. units (Capital)				
Ogwette Subcounty	Ogwette 6 Parishes	Sector Development Grant	9,316	0
Sector : Works and Transport			27,646	0
Programme : District, Urban and Community Access Roads			27,646	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,646	0
Item : 263370 Sector Development Grant				
Ogwette Sub County	Acan Pii Amackide to Acanpii road section 3.5km	Other Transfers from Central Government	7,646	0
Output : District Roads Maintenance (URF)			20,000	0
Item : 263370 Sector Development Grant				
Ogwette Sub county	Acan Pii Acanpii trading centre to Amackide 8.5km	Other Transfers from Central Government	20,000	0
Sector : Education			95,544	0
Programme : Pre-Primary and Primary Education			95,544	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,544	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANPII P.S	Amunga	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.	Atira	Sector Conditional Grant (Non-Wage)	12,611	0
OGWETE P.S.	Ogwette	Sector Conditional Grant (Non-Wage)	15,147	0
Capital Purchases				
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alir Ogwette PS	Sector Development Grant	24,000	0
Sector : Health			167,502	0
Programme : Primary Healthcare			167,502	0

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Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			25,000	0
Item : 263370 Sector Development Grant				
Ogwette HC III	Ogwette Ogwette HC III	Sector Development Grant	25,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			142,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ogwette Ogwette HC III	Sector Development Grant	142,500	0
Output : Maternity Ward Construction and Rehabilitation			2	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ogwette Ogwette HC III	Sector Development Grant	2	0
Sector : Water and Environment			58,000	0
Programme : Rural Water Supply and Sanitation			58,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			16,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Acan Pii Acan Pii trading center	Sector Development Grant	300	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Acan Pii Acan Pii trading center	Sector Development Grant	700	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Acan Pii Acan Pii trading center	Sector Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Amunga Amuk village	Sector Development , Grant	21,000	0
Construction Services - Contractors- 393	Ajur Ogeloicoo village	Sector Development , Grant	21,000	0
LCIII : Okwang			732,274	0
Sector : Agriculture			254,240	0
Programme : Agricultural Extension Services			254,240	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			254,240	0
Item : 263104 Transfers to other govt. units (Current)				
Okwang Subcounty	Olworngu 16 parishes	Sector Conditional Grant (Non-Wage)	229,399	0
Item : 263204 Transfers to other govt. units (Capital)				
Okwang Subcounty	Olworngu 16 Parishes	Sector Development Grant	24,842	0
Sector : Works and Transport			66,238	0
Programme : District, Urban and Community Access Roads			66,238	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,438	0
Item : 263370 Sector Development Grant				
Okwang sub County	Barocok Barjobi P/S via liito Auma bridge	Other Transfers from Central Government	10,438	0
Output : District Roads Maintainence (URF)			55,800	0
Item : 263370 Sector Development Grant				
Okwang Sub County	Olworngu Adwari and Okee swamp	Other Transfers from Central Government	35,000	0
Okwang Sub County	Barocok Amunga Booster to river Moroto road 13km	Other Transfers from Central Government	20,800	0
Sector : Education			270,077	0
Programme : Pre-Primary and Primary Education			125,387	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,387	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGOWER P.S.	Arwotngo	Sector Conditional Grant (Non-Wage)	12,184	0
AMELE P.S	Olworngu	Sector Conditional Grant (Non-Wage)	20,234	0
AMUNGA P.S	Opejal	Sector Conditional Grant (Non-Wage)	13,444	0
BARALEGI P.S	Arwotngo	Sector Conditional Grant (Non-Wage)	13,735	0
BARJOBI P.S	Amoyai	Sector Conditional Grant (Non-Wage)	21,408	0
BAROCOK P.S.	Amoyai	Sector Conditional Grant (Non-Wage)	13,855	0
OGORO P.S.	Opejal	Sector Conditional Grant (Non-Wage)	12,762	0

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OKWANG P.S	Olworngu	Sector Conditional Grant (Non-Wage)	17,765	0
Programme : Secondary Education			144,690	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKWANG SS	Amoyai	Sector Conditional Grant (Non-Wage)	144,690	0
Sector : Health			120,719	0
Programme : Primary Healthcare			120,012	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,883	0
Item : 263104 Transfers to other govt. units (Current)				
BARJOBI HC III	Amoyai BARJOBI HC III	Other Transfers from Central Government	23,178	0
OKWANG HC III	Olworngu OKWANG HC III	Other Transfers from Central Government	42,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUNGA HC II	Opejal	Sector Conditional Grant (Non-Wage)	6,541	0
ATANGWATA HEALTH CENTRE III	Opejal	Sector Conditional Grant (Non-Wage)	13,082	0
BARJOBI HEALTH CENTRE III	Amoyai	Sector Conditional Grant (Non-Wage)	13,082	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			22,129	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Amoyai Barjobi HC III	Sector Development Grant	22,129	0
Programme : Health Management and Supervision			708	0
Capital Purchases				
Output : Administrative Capital			708	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Amoyai BARJOBI HC III	Sector Development Grant	708	0
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	0

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Item : 312104 Other Structures				
Construction Services - Contractors-393	Amoyai Tegweng	Sector Development Grant	21,000	0
LCIII : Otuke Town Council			1,175,648	0
Sector : Agriculture			124,438	0
Programme : Agricultural Extension Services			63,560	0
Lower Local Services				
Output : LLG Extension Services (LLS)			63,560	0
Item : 263104 Transfers to other govt. units (Current)				
Otuke Town Council	Barodugu 4 Parishes	Sector Conditional Grant (Non-Wage)	57,350	0
Item : 263204 Transfers to other govt. units (Capital)				
Otuke Town Council	Barodugu 4 Parishes	Sector Development Grant	6,210	0
Programme : District Production Services			60,878	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Barodugu District H/QS	Sector Development Grant	20,000	0
Output : Non Standard Service Delivery Capital			40,878	0
Item : 312214 Laboratory and Research Equipment				
Procurement of fingerlings	Barodugu District H/QS	Sector Development Grant	5,478	0
Procurement of TAF Top bar beehives	Barodugu District H/QS	Sector Development Grant	5,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Barodugu District H/QS	Sector Development Grant	30,000	0
Sector : Works and Transport			515,450	0
Programme : District, Urban and Community Access Roads			515,450	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			403,777	0
Item : 263204 Transfers to other govt. units (Capital)				
Otuke Town Council	Barodugu Kamilo and Abdudalah road design	Sector Development Grant ,,	20,610	0

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Otuke	Barodugu LCS Kamilo and Abudalla RD (1.0Km)	Sector Development Grant	353,167	0
Otuke Town Council	Barodugu Retension for Abia Eunice road (Shajapa Tech Wrks)	Sector Development ,, Grant	16,000	0
Otuke Town Council	Barodugu Retension Market road (Minimax)	Sector Development ,, Grant	14,000	0
Output : District Roads Maintainence (URF)			111,673	0
Item : 242003 Other				
Otuke	Barodugu Engineering and design studies	District Unconditional Grant (Non-Wage)	4,400	0
Item : 263370 Sector Development Grant				
Otuke Town council	Barodugu Across the District (Road gangs)	Other Transfers from Central Government	86,400	0
Otuke Town Council	Barodugu ADRICS	Other Transfers from Central Government	6,633	0
Otuke District HQtr	Barodugu Otuke District	Other Transfers from Central Government	14,240	0
Sector : Trade and Industry			30,000	0
Programme : Commercial Services			30,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Barodugu District Head Quarters	District Discretionary Development Equalization Grant	30,000	0
Sector : Education			53,866	0
Programme : Pre-Primary and Primary Education			29,366	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,366	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGET P.S.	Oget	Sector Conditional Grant (Non-Wage)	11,569	0
ORUM P.S.	Alai	Sector Conditional Grant (Non-Wage)	17,798	0

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Programme : Secondary Education			24,500	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORUM SS	Alai	Sector Conditional Grant (Non-Wage)	24,500	0
Sector : Health			137,546	0
Programme : Primary Healthcare			118,410	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			118,410	0
Item : 263104 Transfers to other govt. units (Current)				
ORUM HC IV	Barodugu ORUM HC IV	Other Transfers from Central Government	53,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORUM HEALTH CENTRE IV	Barodugu	Sector Conditional Grant (Non-Wage)	65,410	0
Programme : Health Management and Supervision			19,136	0
Capital Purchases				
Output : Administrative Capital			8,484	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Health Department	Sector Development Grant	7,500	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Barodugu ORUM HC IV	Sector Development Grant	984	0
Output : Non Standard Service Delivery Capital			10,651	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Health department	Sector Development Grant	10,651	0
Sector : Water and Environment			83,792	0
Programme : Rural Water Supply and Sanitation			83,792	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			83,792	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Barodugu All 9 boreholes	Sector Development Grant	4,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Consultancy-476	Barodugu Siting all 9 boreholes	Sector Development Grant	14,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Committee monitoring	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Barodugu Supervision of 9 boreholes by consultanta	Sector Development Grant	9,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Barodugu Rehabilitation of 8 deep boreholes	Sector Development , Grant	42,800	0
Construction Services - Maintenance and Repair-400	Barodugu retention of 2020/2021 projects	Sector Development , Grant	9,093	0
Sector : Public Sector Management			230,556	0
Programme : District and Urban Administration			230,556	0
Capital Purchases				
Output : Administrative Capital			230,556	0
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Barodugu District Headquarter	District Discretionary Development Equalization Grant	20,000	0
Building Construction - Offices-248	Barodugu District headquarter	District Discretionary Development Equalization Grant	190,556	0
Building Construction - Building Costs-209	Barodugu Retention for administration block phase 5	District Discretionary Development Equalization Grant	20,000	0
LCIII : Missing Subcounty			108,937	0
Sector : Education			108,937	0
Programme : Skills Development			108,937	0
Lower Local Services				
Output : Skills Development Services			108,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okwang Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	108,937	0