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## Vote:586 Otuke District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:586 Otuke District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Otuke District*

**Date:** 27/08/2019

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

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

| <i>Ushs Thousands</i>              | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues            | 139,794                | 68,800                     | 49%                         |
| Discretionary Government Transfers | 2,655,037              | 747,421                    | 28%                         |
| Conditional Government Transfers   | 7,315,171              | 1,791,491                  | 24%                         |
| Other Government Transfers         | 2,540,266              | 310,141                    | 12%                         |
| Donor Funding                      | 326,838                | 27,942                     | 9%                          |
| <b>Total Revenues shares</b>       | <b>12,977,106</b>      | <b>2,945,795</b>           | <b>23%</b>                  |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>     | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning                  | 183,249                | 48,209                     | 17,254                        | 26%                      | 9%                    | 36%                     |
| Internal Audit            | 32,565                 | 8,820                      | 8,817                         | 27%                      | 27%                   | 100%                    |
| Administration            | 2,878,280              | 330,799                    | 181,857                       | 11%                      | 6%                    | 55%                     |
| Finance                   | 223,432                | 57,744                     | 46,572                        | 26%                      | 21%                   | 81%                     |
| Statutory Bodies          | 392,916                | 101,488                    | 73,087                        | 26%                      | 19%                   | 72%                     |
| Production and Marketing  | 961,565                | 230,593                    | 91,721                        | 24%                      | 10%                   | 40%                     |
| Health                    | 1,449,925              | 419,400                    | 336,515                       | 29%                      | 23%                   | 80%                     |
| Education                 | 4,696,274              | 1,231,732                  | 1,182,460                     | 26%                      | 25%                   | 96%                     |
| Roads and Engineering     | 852,718                | 253,840                    | 37,179                        | 30%                      | 4%                    | 15%                     |
| Water                     | 322,056                | 101,900                    | 26,147                        | 32%                      | 8%                    | 26%                     |
| Natural Resources         | 115,844                | 103,818                    | 23,716                        | 90%                      | 20%                   | 23%                     |
| Community Based Services  | 868,282                | 50,551                     | 29,045                        | 6%                       | 3%                    | 57%                     |
| <b>Grand Total</b>        | <b>12,977,106</b>      | <b>2,938,894</b>           | <b>2,054,370</b>              | <b>23%</b>               | <b>16%</b>            | <b>70%</b>              |
| <i>Wage</i>               | <i>6,105,874</i>       | <i>1,526,468</i>           | <i>1,449,535</i>              | <i>25%</i>               | <i>24%</i>            | <i>95%</i>              |
| <i>Non-Wage Reccurent</i> | <i>2,368,664</i>       | <i>698,782</i>             | <i>483,065</i>                | <i>30%</i>               | <i>20%</i>            | <i>69%</i>              |
| <i>Domestic Devt</i>      | <i>4,175,730</i>       | <i>685,701</i>             | <i>108,710</i>                | <i>16%</i>               | <i>3%</i>             | <i>16%</i>              |
| <i>Donor Devt</i>         | <i>326,838</i>         | <i>27,942</i>              | <i>13,060</i>                 | <i>9%</i>                | <i>4%</i>             | <i>47%</i>              |

# Vote:586 Otuke District

## Quarter1

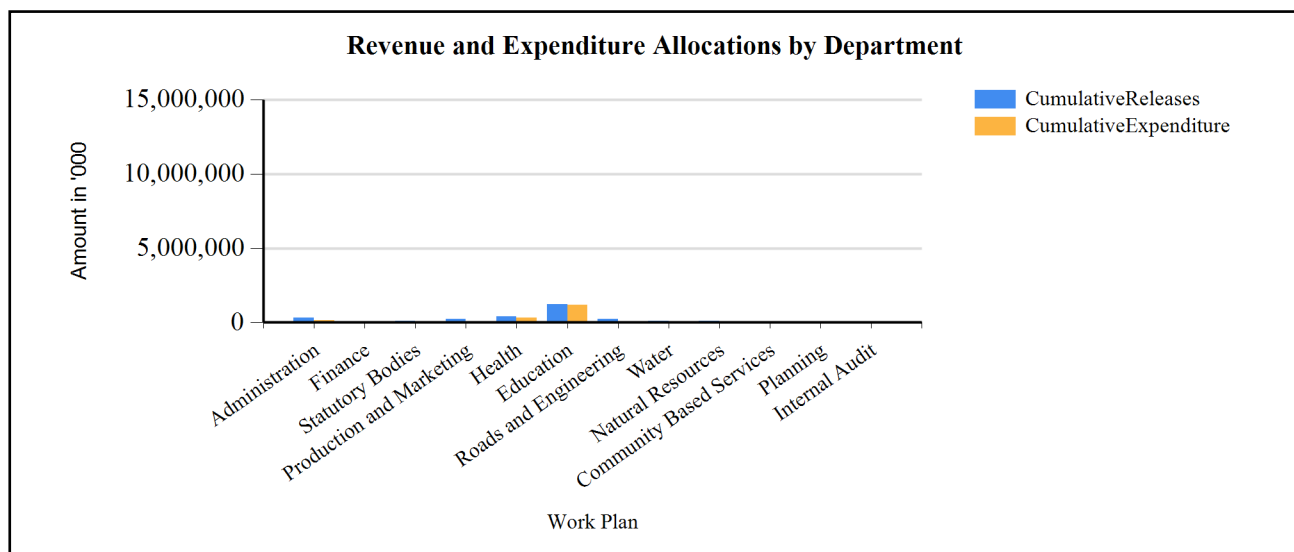
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District received 23% of the annual approved budget. The under performance of the revenue out turn was from Other Gov't Transfers which were not received like NUSAF3, UWEP & VODP2 all performed at 0%, YLP performed at only 2%, Conditional Grants like Pension Arrears & Transitional Dev't Grant also performed at 0%. Donor funds like Global Fund, WHO, GAVI & GIZ all performed at 0% except UNICEF which over performed at 42%. Also other revenue sources from locally raised revenue under performed like Application fees which performed at 8%, Registration of Business at 11%, Market/Gate charges at 19%, other fees & charges at 17% & the rest performed at 0% except LST which performed at 77%.

The disbursement to the department performed at 23%. The under performance was from Administration and Community Based Service which only performed at 11% & 6% respectively due to Other Gov't Transfers which were not received like NUSAF3 & Pension Arrears and YLP being received at only 2%. However, Natural Resources over performed at 90% due to funds received from Uganda Market Promotion Board for the construction of Market Information Centre.

The department spent 16% and 69% of the annual budget and quarterly releases respectively. The under performance was due to the fact that all the capital development projects were still under going procurement processes i.e advert were run at the end of the quarter and the this can be seen from Administration which performed at only 35%, Production at 28%, Roads sector at 15%, Natural Resources at 23% and Water sector at 13%.

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



### Cumulative Revenue Performance by Source

| Ushs Thousands                                | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|-----------------|---------------------|----------------------|
| <b>1. Locally Raised Revenues</b>             | 139,794         | 68,800              | 49 %                 |
| Error: Subreport could not be shown.          |                 |                     |                      |
| <b>2a. Discretionary Government Transfers</b> | 2,655,037       | 747,421             | 28 %                 |
| Error: Subreport could not be shown.          |                 |                     |                      |
| <b>2b. Conditional Government Transfers</b>   | 7,315,171       | 1,791,491           | 24 %                 |
| Error: Subreport could not be shown.          |                 |                     |                      |
| <b>2c. Other Government Transfers</b>         | 2,540,266       | 310,141             | 12 %                 |
| Error: Subreport could not be shown.          |                 |                     |                      |

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

| <i>Ushs Thousands</i>                | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--------------------------------------|------------------------|----------------------------|-----------------------------|
| <b>3. Donor Funding</b>              | <b>326,838</b>         | <b>27,942</b>              | <b>9 %</b>                  |
| Error: Subreport could not be shown. |                        |                            |                             |
| <b>Total Revenues shares</b>         | <b>12,977,106</b>      | <b>2,945,795</b>           | <b>23 %</b>                 |

**Cumulative Performance for Locally Raised Revenues**

The district realised shs: 68,800,000= out of the annual planned shs: 139,794,000= constituting 49%. The over performance was due to other revenue sources which were realized than planned like LST which performed at 77% and Miscellaneous receipts/income performed at 41%. However, other revenue sources under performed like Application fees which only performed at 8%, Registration of Business at 11%, Market/Gate charges at 19%, Other fees and charges at 17% and the rest were not realized at all i.e performed at 0% due to poor revenue mobilization by LLGs.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The district received shs: 2,849,053,000= in the quarter out of the annual planned shs: 12,510,474,000= giving a performance of 21.3%. The under performance of the revenue outturn was from other Gov't Transfers which under performed like NUSAF3 which performed at 0%, UWEP at 0%, VODP2 at 0% and YLP at only 2% and also from Conditional Grants like Pension Arrears which was not received (0%) and Transitional Dev't Grant (0%).

**Cumulative Performance for Donor Funding**

The district received shs: 27,942,000= out of the annual planned shs: 326,838,000= giving the performance of only 9%. The under performance of the revenue out turn was from some Donors which did not sent their funds to the district as planned like Global Fund, WHO,GAVI & GIZ all performed at 0%, except UNICEF which over performed at 42%.

The District therefore received 23% overall in the quarter.

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## Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i>            | Cumulative Expenditure Performance |                        |                | Quarterly Expenditure Performance |                  |               |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
|  | Approved Budget                    | Cumulative Expenditure | % Budget Spent | Plan for the quarter              | Quarter outturn  | %Quarter Plan |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 220,146                            | 32,340                 | 15 %           | 55,037                            | 32,340           | 59 %          |
| District Production Services                 | 731,601                            | 56,849                 | 8 %            | 182,900                           | 56,849           | 31 %          |
| District Commercial Services                 | 9,818                              | 2,532                  | 26 %           | 2,455                             | 2,532            | 103 %         |
| <b>Sub- Total</b>                            | <b>961,565</b>                     | <b>91,721</b>          | <b>10 %</b>    | <b>240,391</b>                    | <b>91,721</b>    | <b>38 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 852,718                            | 37,179                 | 4 %            | 213,180                           | 37,179           | 17 %          |
| <b>Sub- Total</b>                            | <b>852,718</b>                     | <b>37,179</b>          | <b>4 %</b>     | <b>213,180</b>                    | <b>37,179</b>    | <b>17 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 3,648,159                          | 903,764                | 25 %           | 104,244                           | 903,764          | 867 %         |
| Secondary Education                          | 927,439                            | 256,936                | 28 %           | 67,785                            | 256,936          | 379 %         |
| Skills Development                           | 23,580                             | 0                      | 0 %            | 5,895                             | 0                | 0 %           |
| Education & Sports Management and Inspection | 97,096                             | 21,760                 | 22 %           | 996,144                           | 21,760           | 2 %           |
| <b>Sub- Total</b>                            | <b>4,696,274</b>                   | <b>1,182,460</b>       | <b>25 %</b>    | <b>1,174,068</b>                  | <b>1,182,460</b> | <b>101 %</b>  |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 1,011,129                          | 233,673                | 23 %           | 55,690                            | 233,673          | 420 %         |
| Health Management and Supervision            | 438,796                            | 102,841                | 23 %           | 306,792                           | 102,841          | 34 %          |
| <b>Sub- Total</b>                            | <b>1,449,925</b>                   | <b>336,515</b>         | <b>23 %</b>    | <b>362,481</b>                    | <b>336,515</b>   | <b>93 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 302,056                            | 26,147                 | 9 %            | 75,514                            | 26,147           | 35 %          |
| Urban Water Supply and Sanitation            | 20,000                             | 0                      | 0 %            | 5,000                             | 0                | 0 %           |
| Natural Resources Management                 | 115,844                            | 23,716                 | 20 %           | 28,961                            | 23,716           | 82 %          |
| <b>Sub- Total</b>                            | <b>437,900</b>                     | <b>49,864</b>          | <b>11 %</b>    | <b>109,475</b>                    | <b>49,864</b>    | <b>46 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 868,281                            | 29,045                 | 3 %            | 217,070                           | 29,045           | 13 %          |
| <b>Sub- Total</b>                            | <b>868,281</b>                     | <b>29,045</b>          | <b>3 %</b>     | <b>217,070</b>                    | <b>29,045</b>    | <b>13 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 2,878,280                          | 181,857                | 6 %            | 719,570                           | 181,857          | 25 %          |
| Local Statutory Bodies                       | 392,916                            | 73,087                 | 19 %           | 98,229                            | 73,087           | 74 %          |
| Local Government Planning Services           | 183,249                            | 17,254                 | 9 %            | 45,812                            | 17,254           | 38 %          |
| <b>Sub- Total</b>                            | <b>3,454,445</b>                   | <b>272,199</b>         | <b>8 %</b>     | <b>863,611</b>                    | <b>272,199</b>   | <b>32 %</b>   |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 223,432                            | 46,572                 | 21 %           | 55,858                            | 46,572           | 83 %          |
| Internal Audit Services                      | 32,565                             | 8,817                  | 27 %           | 8,141                             | 8,817            | 108 %         |
| <b>Sub- Total</b>                            | <b>255,997</b>                     | <b>55,389</b>          | <b>22 %</b>    | <b>63,999</b>                     | <b>55,389</b>    | <b>87 %</b>   |
| <b>Grand Total</b>                           | <b>12,977,105</b>                  | <b>2,054,370</b>       | <b>16 %</b>    | <b>3,244,276</b>                  | <b>2,054,370</b> | <b>63 %</b>   |

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**Vote:586 Otuke District**

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**Quarter1**

# Vote:586 Otuke District

## Quarter1

### SECTION B : Workplan Summary

#### Administration

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>919,006</b>   | <b>210,098</b>     | <b>23%</b>     | <b>229,752</b>       | <b>210,098</b>  | <b>91%</b>    |
| District Unconditional Grant (Non-Wage)               | 51,776           | 13,227             | 26%            | 12,944               | 13,227          | 102%          |
| District Unconditional Grant (Wage)                   | 352,258          | 86,246             | 24%            | 88,065               | 86,246          | 98%           |
| General Public Service Pension Arrears (Budgeting)    | 132,334          | 0                  | 0%             | 33,084               | 0               | 0%            |
| Gratuity for Local Governments                        | 99,324           | 24,831             | 25%            | 24,831               | 24,831          | 100%          |
| Locally Raised Revenues                               | 32,217           | 12,980             | 40%            | 8,054                | 12,980          | 161%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 76,376           | 29,134             | 38%            | 19,094               | 29,134          | 153%          |
| Multi-Sectoral Transfers to LLGs_Wage                 | 100,403          | 25,101             | 25%            | 25,101               | 25,101          | 100%          |
| Pension for Local Governments                         | 74,317           | 18,579             | 25%            | 18,579               | 18,579          | 100%          |
| <b>Development Revenues</b>                           | <b>1,959,273</b> | <b>120,701</b>     | <b>6%</b>      | <b>489,818</b>       | <b>120,701</b>  | <b>25%</b>    |
| District Discretionary Development Equalization Grant | 356,967          | 117,124            | 33%            | 89,242               | 117,124         | 131%          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 1,602,306        | 3,578              | 0%             | 400,577              | 3,578           | 1%            |
| <b>Total Revenues shares</b>                          | <b>2,878,280</b> | <b>330,799</b>     | <b>11%</b>     | <b>719,570</b>       | <b>330,799</b>  | <b>46%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 457,909          | 68,216             | 15%            | 114,477              | 68,216          | 60%           |
| Non Wage  | 461,097          | 88,641             | 19%            | 115,274              | 88,641          | 77%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 1,959,273        | 25,000             | 1%             | 489,818              | 25,000          | 5%            |
| Donor Development                                     | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>2,878,280</b> | <b>181,857</b>     | <b>6%</b>      | <b>719,570</b>       | <b>181,857</b>  | <b>25%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |

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|                             |                |            |  |
|-----------------------------|----------------|------------|--|
| <b>Recurrent Balances</b>   | <b>53,241</b>  | <b>25%</b> |  |
| Wage                        | 43,131         |            |  |
| Non Wage                    | 10,110         |            |  |
| <b>Development Balances</b> | <b>95,701</b>  | <b>79%</b> |  |
| Domestic Development        | 95,701         |            |  |
| Donor Development           | 0              |            |  |
| <b>Total Unspent</b>        | <b>148,942</b> | <b>45%</b> |  |

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

The department received shs: 330,799,000= (11%) of the annual budget and spent shs: 159,557,000= (6%) leaving shs: 171,242,000= (52%) of the total releases unspent. The under performance in the revenue out turn was due to Pension arrears and NUSAF3 sub-projects funds under MST to LLGs - dev't which was not received and performed at 0%. In the quarter plan, DUCG Non-wage over performed at 102% and locally raised revenue at 161% due to re-allocation made to carter for CAO's vehicle repair & other administrative expenses, DDEG also over performed at 131% due to the releases which is now sent three times in the FY by MoFPED.

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

The unspent balance of 52% of the total releases was due to the capital development projects (partial construction of the district administration block and that of Alango Sub county) which were still under going procurement processes and some staff transferred their services to other Institutions.

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

Staff salaries paid, projects and programmes supervised and monitored together with other office operation expenses, vehicle repaired & maintained..

## Vote:586 Otuke District

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>223,186</b>  | <b>57,744</b>      | <b>26%</b>     | <b>55,797</b>        | <b>57,744</b>   | <b>103%</b>   |
| District Unconditional Grant (Non-Wage)      | 66,907          | 16,897             | 25%            | 16,727               | 16,897          | 101%          |
| District Unconditional Grant (Wage)          | 87,969          | 21,992             | 25%            | 21,992               | 21,992          | 100%          |
| Locally Raised Revenues                      | 26,464          | 2,200              | 8%             | 6,616                | 2,200           | 33%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 31,887          | 14,165             | 44%            | 7,972                | 14,165          | 178%          |
| Multi-Sectoral Transfers to LLGs_Wage        | 9,959           | 2,490              | 25%            | 2,490                | 2,490           | 100%          |
| <b>Development Revenues</b>                  | <b>246</b>      | <b>0</b>           | <b>0%</b>      | <b>62</b>            | <b>0</b>        | <b>0%</b>     |
| Multi-Sectoral Transfers to LLGs_Gou         | 246             | 0                  | 0%             | 62                   | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>223,432</b>  | <b>57,744</b>      | <b>26%</b>     | <b>55,858</b>        | <b>57,744</b>   | <b>103%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 97,929          | 23,411             | 24%            | 24,482               | 23,411          | 96%           |
| Non Wage                                     | 125,258         | 23,161             | 18%            | 31,314               | 23,161          | 74%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 246             | 0                  | 0%             | 62                   | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>223,432</b>  | <b>46,572</b>      | <b>21%</b>     | <b>55,858</b>        | <b>46,572</b>   | <b>83%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>11,172</b>      | <b>19%</b>     |                      |                 |               |
| Wage   |                 | 1,071              |                |                      |                 |               |
| Non Wage                                     |                 | 10,101             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>11,172</b>      | <b>19%</b>     |                      |                 |               |

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

The department received shs: 57,744,000= (26%) of the total budget and spent shs: 46,572,000= (21%) leaving shs: 11,172,000= (19%) of the total releases unspent. In the quarter, DUCG non-wage & MST to LLGs - non wage over performed at 101% & 178% respectively due to re-allocation of funds for revenue mobilization activities. Shs:16,896,710 (101%) was received from Non wage recurrent unconditional grants and shs: 2,200,000 (33%) from locally raised revenue. The funds spent amounted to Ug Shs 57,744,000= (21%) was spent on staff salaries, stationery, travel inland, fuel oil & lubricants for operations, vehicle maintenance & small office equipment.

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

The balance of Ug Shs 11,172,000= (19%) on the bank account is to cater for IFMS costs and bank charges.

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

Officers traveled to banks and URA office in Lira and to Kampala on official duties for paying staff salaries and others at MoFPED being paid travel Inland and incurring fuel cost.

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>392,296</b>  | <b>101,488</b>     | <b>26%</b>     | <b>98,074</b>        | <b>101,488</b>  | <b>103%</b>   |
| District Unconditional Grant (Non-Wage)      | 184,441         | 45,261             | 25%            | 46,110               | 45,261          | 98%           |
| District Unconditional Grant (Wage)          | 142,518         | 35,630             | 25%            | 35,630               | 35,630          | 100%          |
| Locally Raised Revenues                      | 23,012          | 3,200              | 14%            | 5,753                | 3,200           | 56%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 34,587          | 15,463             | 45%            | 8,647                | 15,463          | 179%          |
| Multi-Sectoral Transfers to LLGs_Wage        | 7,737           | 1,934              | 25%            | 1,934                | 1,934           | 100%          |
| <b>Development Revenues</b>                  | <b>620</b>      | <b>0</b>           | <b>0%</b>      | <b>155</b>           | <b>0</b>        | <b>0%</b>     |
| Multi-Sectoral Transfers to LLGs_Gou         | 620             | 0                  | 0%             | 155                  | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>392,916</b>  | <b>101,488</b>     | <b>26%</b>     | <b>98,229</b>        | <b>101,488</b>  | <b>103%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 150,255         | 37,564             | 25%            | 37,564               | 37,564          | 100%          |
| Non Wage                                     | 242,040         | 35,523             | 15%            | 60,510               | 35,523          | 59%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 620             | 0                  | 0%             | 155                  | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>392,916</b>  | <b>73,087</b>      | <b>19%</b>     | <b>98,229</b>        | <b>73,087</b>   | <b>74%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>28,401</b>      | <b>28%</b>     |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 28,401             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>28,401</b>      | <b>28%</b>     |                      |                 |               |

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

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

The department received shs: 101,488,000= (26%) of the annual approved budget of shs: 392,916,000= and then spent shs: 73,087,000= ((19%) leaving shs: 28,401,000= (28%) of the total releases as unspent balance. In the quarter plan, MST to LLGs non-wage over performed at 179% due to re-allocation made for Council allowances which was under budgeted during planning by some LLGs.

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

The unspent balance of 28% was due to Ex-Gratia for local council one & two chairpersons which are being accumulated for payment at the end of the FY 2017/2018 (Q4)

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

The department received shs: 101,488,000= (26%) of the annual approved budget of shs: 392,916,000= and then spent shs: 73,087,000= ((19%) leaving shs: 28,401,000= (28%) of the total releases as unspent balance. In the quarter plan, MST to LLGs non-wage over performed at 179% due to re-allocation made for Council allowances which was under budgeted during planning by some LLGs.

## Vote:586 Otuke District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>499,325</b>  | <b>83,759</b>      | <b>17%</b>     | <b>124,831</b>       | <b>83,759</b>   | <b>67%</b>    |
| District Unconditional Grant (Non-Wage)      | 8,581           | 2,179              | 25%            | 2,145                | 2,179           | 102%          |
| District Unconditional Grant (Wage)          | 77,357          | 19,339             | 25%            | 19,339               | 19,339          | 100%          |
| Locally Raised Revenues                      | 3,452           | 480                | 14%            | 863                  | 480             | 56%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 1,891           | 0                  | 0%             | 473                  | 0               | 0%            |
| Other Transfers from Central Government      | 161,001         | 0                  | 0%             | 40,250               | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 26,896          | 6,724              | 25%            | 6,724                | 6,724           | 100%          |
| Sector Conditional Grant (Wage)              | 220,146         | 55,037             | 25%            | 55,037               | 55,037          | 100%          |
| <b>Development Revenues</b>                  | <b>462,240</b>  | <b>146,834</b>     | <b>32%</b>     | <b>115,560</b>       | <b>146,834</b>  | <b>127%</b>   |
| Multi-Sectoral Transfers to LLGs_Gou         | 437,899         | 138,720            | 32%            | 109,475              | 138,720         | 127%          |
| Sector Development Grant                     | 24,341          | 8,114              | 33%            | 6,085                | 8,114           | 133%          |
| <b>Total Revenues shares</b>                 | <b>961,565</b>  | <b>230,593</b>     | <b>24%</b>     | <b>240,391</b>       | <b>230,593</b>  | <b>96%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 297,503         | 51,912             | 17%            | 74,376               | 51,912          | 70%           |
| Non Wage                                     | 201,821         | 9,383              | 5%             | 50,455               | 9,383           | 19%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 462,240         | 30,426             | 7%             | 115,560              | 30,426          | 26%           |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>961,565</b>  | <b>91,721</b>      | <b>10%</b>     | <b>240,391</b>       | <b>91,721</b>   | <b>38%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>22,464</b>      | <b>27%</b>     |                      |                 |               |
| Wage   |                 | 22,464             |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>116,408</b>     | <b>79%</b>     |                      |                 |               |

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

|                      |                |            |  |
|----------------------|----------------|------------|--|
| Domestic Development | 116,408        |            |  |
| Donor Development    | 0              |            |  |
| <b>Total Unspent</b> | <b>138,871</b> | <b>60%</b> |  |

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

the department received 24% of the annual budget and spent 10%, then remaining with 60% of the total releases. The under performance in the revenue out turn was due to other transfers from CG which was not received and performed at 0% & locally raised revenue at 14%. In the quarter plan, DUCG non-wage over performed at 102% due to re-allocation made for vehicle repairs, MST to LLGs- DDEG & Sector Dev't Grant also over performed at 127% & 133% respectively due to releases now being sent only three times by MoFPED. Recurrent revenue was budgeted at 499,325,000 overall but the actual releases was 83,759,000 (17%) out turn in the quarter while development revenue was budgeted at 462,240,000 and 146,834,000 (32%) overall but the quarterly out turn was 146,834,000 compared to the 115,560,000 (planned) which represent 127% was released Local revenue performed at 56%, while development expenditure performed at 38% leaving 79% as unspent development revenue due to delayed procurement processes

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

Most of the activities that require the procurement processes awaits more funding in the subsequent quarters for the procurement to be initiated and contracting both at the district and sub county levels, the over performance of development revenue was because central government releases development funds three times in a year

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

The department carried out crop pests and disease surveillance, Agric data collection under crop, livestock diseases surveillance , Tsetse fly surveillance and training of 220 male and 282 female farmers on control of ticks and tick born diseases. 1 producer group in Orum supported for registration. Monitoring the VODP2 demos and ATAAS2 demos  
12 sub projects under NUSAF3 generated and appraised for funding

## Vote:586 Otuke District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>1,059,485</b> | <b>383,724</b>     | <b>36%</b>     | <b>264,871</b>       | <b>383,724</b>  | <b>145%</b>   |
| District Unconditional Grant (Non-Wage)               | 4,581            | 1,179              | 26%            | 1,145                | 1,179           | 103%          |
| Locally Raised Revenues                               | 3,452            | 480                | 14%            | 863                  | 480             | 56%           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 1,500            | 1,144              | 76%            | 375                  | 1,144           | 305%          |
| Other Transfers from Central Government               | 98,091           | 142,955            | 146%           | 24,523               | 142,955         | 583%          |
| Sector Conditional Grant (Non-Wage)                   | 82,895           | 20,724             | 25%            | 20,724               | 20,724          | 100%          |
| Sector Conditional Grant (Wage)                       | 868,966          | 217,241            | 25%            | 217,241              | 217,241         | 100%          |
| <b>Development Revenues</b>                           | <b>390,440</b>   | <b>35,677</b>      | <b>9%</b>      | <b>97,610</b>        | <b>35,677</b>   | <b>37%</b>    |
| District Discretionary Development Equalization Grant | 11,481           | 11,481             | 100%           | 2,870                | 11,481          | 400%          |
| External Financing                                    | 243,943          | 13,196             | 5%             | 60,986               | 13,196          | 22%           |
| Multi-Sectoral Transfers to LLGs_Gou                  | 29,000           | 11,000             | 38%            | 7,250                | 11,000          | 152%          |
| Transitional Development Grant                        | 106,016          | 0                  | 0%             | 26,504               | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>1,449,925</b> | <b>419,400</b>     | <b>29%</b>     | <b>362,481</b>       | <b>419,400</b>  | <b>116%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 868,966          | 217,241            | 25%            | 217,241              | 217,241         | 100%          |
| Non Wage  | 190,519          | 87,060             | 46%            | 47,630               | 87,060          | 183%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 146,497          | 19,153             | 13%            | 36,624               | 19,153          | 52%           |
| Donor Development                                     | 243,943          | 13,060             | 5%             | 60,986               | 13,060          | 21%           |
| <b>Total Expenditure</b>                              | <b>1,449,925</b> | <b>336,515</b>     | <b>23%</b>     | <b>362,481</b>       | <b>336,515</b>  | <b>93%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                 |               |
| Wage  |                  | 0                  |                |                      |                 |               |

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

|                             |               |            |  |
|-----------------------------|---------------|------------|--|
| Non Wage                    | 79,422        |            |  |
| <b>Development Balances</b> | <b>3,464</b>  | <b>10%</b> |  |
| Domestic Development        | 3,328         |            |  |
| Donor Development           | 136           |            |  |
| <b>Total Unspent</b>        | <b>82,886</b> | <b>20%</b> |  |

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

The health department received a total revenue of US\$419,400,000= (29%) of the annual budget, spent shs: 336,515,000= (23%) and had unspent balance of shs: 82,886,000= (20%) of the total releases. In the quarter plan, Other transfers from CG over performed at 583%, DUCG non-wage at 103% % and MST to LLGs non- wage at 305% due to funds received & allocated for Polio Immunization campaign. Also DDEG for HLG & LLG over performed at 400% and 152% respectively due to funds allocated for the payment of rentention for completion of General Ward at Olilim HC III and Re-roofing of OPD at Atanggwatta HC III which the roof was blown off by rainstorms.

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

The Unspent funds (balance) of 20% of the total releases on the bank account was due to unspent health programs funds e.g. Uganda Sanitation Funds.

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

154 health staff salaries paid, 5 DHT meetings held, 2 DHT support supervision visits conducted to HSD lower health centres, 2 monitoring visits on PHC services delivery and projects conducted, 10 health training sessions conducted, 79 health staff performance appraisals processed, 3 HMIS monthly reports, and 12 weekly disease surveillance epidemiological reports(mtrac) submitted to MoH through DHIS2 software, paid retention on construction of 1 general ward at Olilim HC III, Under Uganda Sanitation Fund, 40 villages were triggered, health inspection follow-up in 40 villages, 40 villages verified on CLTS program and 19 villages were declared ODF, implemented the 5th round of IRS with 95.8% district coverage against a national target of 95%, implemented house to house polio SIAs vaccination campaign with a district coverage of 121% against a national target of 95%, Provided basic healthcare services at lower level health centres, achieved total OPD attendance of 23,733 outpatients at gov't health centres and 1,320 outpatients at NGO health centres, total inpatient admissions was 987 in go'vt health centres and 540 in NGO health centres, deliveries was 351 in gov't health centres and 247 at NGO health centres, children under 1 year given 3 doses of pentavalent vaccines were 839 in gov't health centres and 106 in NGO health centres. The total value of essential medicines and health supplies delivered to gov't health centres by NMS was US\$356,681,230=.

## Vote:586 Otuke District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>4,522,239</b> | <b>1,184,320</b>   | <b>26%</b>     | <b>1,130,560</b>     | <b>1,184,320</b> | <b>105%</b>   |
| District Unconditional Grant (Non-Wage)               | 4,581            | 1,179              | 26%            | 1,145                | 1,179            | 103%          |
| District Unconditional Grant (Wage)                   | 46,860           | 11,715             | 25%            | 11,715               | 11,715           | 100%          |
| Locally Raised Revenues                               | 0                | 480                | 0%             | 0                    | 480              | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage              | 1,000            | 4,970              | 497%           | 250                  | 4,970            | 1988%         |
| Sector Conditional Grant (Non-Wage)                   | 582,315          | 194,105            | 33%            | 145,579              | 194,105          | 133%          |
| Sector Conditional Grant (Wage)                       | 3,887,482        | 971,870            | 25%            | 971,870              | 971,870          | 100%          |
| <b>Development Revenues</b>                           | <b>174,035</b>   | <b>47,412</b>      | <b>27%</b>     | <b>43,509</b>        | <b>47,412</b>    | <b>109%</b>   |
| District Discretionary Development Equalization Grant | 24,000           | 8,000              | 33%            | 6,000                | 8,000            | 133%          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 27,800           | 0                  | 0%             | 6,950                | 0                | 0%            |
| Other Transfers from Central Government               | 4,000            | 0                  | 0%             | 1,000                | 0                | 0%            |
| Sector Development Grant                              | 118,235          | 39,412             | 33%            | 29,559               | 39,412           | 133%          |
| <b>Total Revenues shares</b>                          | <b>4,696,274</b> | <b>1,231,732</b>   | <b>26%</b>     | <b>1,174,068</b>     | <b>1,231,732</b> | <b>105%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 3,934,342        | 983,586            | 25%            | 983,586              | 983,586          | 100%          |
| Non Wage  | 587,897          | 192,264            | 33%            | 146,974              | 192,264          | 131%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 174,035          | 6,610              | 4%             | 43,509               | 6,610            | 15%           |
| Donor Development                                     | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>4,696,274</b> | <b>1,182,460</b>   | <b>25%</b>     | <b>1,174,068</b>     | <b>1,182,460</b> | <b>101%</b>   |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  | <b>8,470</b>       | <b>1%</b>      |                      |                  |               |
| Wage  |                  | 0                  |                |                      |                  |               |

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

|                             |               |            |  |
|-----------------------------|---------------|------------|--|
| Non Wage                    | 8,470         |            |  |
| <b>Development Balances</b> | <b>40,802</b> | <b>86%</b> |  |
| Domestic Development        | 40,802        |            |  |
| Donor Development           | 0             |            |  |
| <b>Total Unspent</b>        | <b>49,272</b> | <b>4%</b>  |  |

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

The department received UGX 1,231,732,000 (26%) out of the planned annual sum of UGX 4,696,274,000 and spent UGX 1,182,459,000 (25%) leaving the sum of UGX 49,272,000 (4%) of the total releases as unspent balance. In the quarter plan, other revenue sources over performed like DUCG non-wage over performed at 103% & MST to LLGs non-wage at 1988% due to funds allocated for supporting games and sports activities. Also Sector CG non-wage & dev't, DDEG over performed at 133% due to releases being now sent three times in the FY by MoFPED.

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

The unspent balance of 4% of the total releases was for payment of construction of latrines and supply of desks which were not done due to delay in procurement process which was not completed by the close of the quarter.

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

The activities carried out during the quarter included payment of salaries, school inspection, monitoring of schools inspection and activities including teaching, monitoring of schools capital development projects, conducting Music, Dance and Drama competitions and submission of reports to the Ministry of Education and Sports.

## Vote:586 Otuke District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>402,593</b>  | <b>87,023</b>      | <b>22%</b>     | <b>100,648</b>       | <b>87,023</b>   | <b>86%</b>    |
| District Unconditional Grant (Non-Wage)      | 4,581           | 1,179              | 26%            | 1,145                | 1,179           | 103%          |
| District Unconditional Grant (Wage)          | 31,519          | 7,880              | 25%            | 7,880                | 7,880           | 100%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 0               | 300                | 0%             | 0                    | 300             | 0%            |
| Other Transfers from Central Government      | 0               | 77,664             | 0%             | 0                    | 77,664          | 0%            |
| Sector Conditional Grant (Non-Wage)          | 366,493         | 0                  | 0%             | 91,623               | 0               | 0%            |
| <b>Development Revenues</b>                  | <b>450,125</b>  | <b>166,816</b>     | <b>37%</b>     | <b>112,531</b>       | <b>166,816</b>  | <b>148%</b>   |
| Multi-Sectoral Transfers to LLGs_Gou         | 41,000          | 30,441             | 74%            | 10,250               | 30,441          | 297%          |
| Sector Development Grant                     | 409,125         | 136,375            | 33%            | 102,281              | 136,375         | 133%          |
| <b>Total Revenues shares</b>                 | <b>852,718</b>  | <b>253,840</b>     | <b>30%</b>     | <b>213,180</b>       | <b>253,840</b>  | <b>119%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 31,519          | 7,880              | 25%            | 7,880                | 7,880           | 100%          |
| Non Wage                                     | 371,074         | 23,601             | 6%             | 92,769               | 23,601          | 25%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 450,125         | 5,698              | 1%             | 112,531              | 5,698           | 5%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>852,718</b>  | <b>37,179</b>      | <b>4%</b>      | <b>213,180</b>       | <b>37,179</b>   | <b>17%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>55,543</b>      | <b>64%</b>     |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 55,543             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>161,118</b>     | <b>97%</b>     |                      |                 |               |
| Domestic Development                         |                 | 161,118            |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>216,661</b>     | <b>85%</b>     |                      |                 |               |

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## Vote:586 Otuke District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs: 253,840,000= (30%) of the approved annual budget of 852,718,000/= and spent shs: 21,834,000/= (4%) leaving unspent balance of 232,006,000/= (85%) of the total releases. In the quarter plan, DUCG non-wage over performed at 103% due to funds allocated for vehicle repairs and maintenance. Also Sector CG and MST to LLGs- DDEG over performed at 133% and 297% respectively due to releases being now sent only three times by the MoFPED and District Unconditional Grand wage over performed at 109% due to under-budgeting during planning and in the Quarter plan the Department received 113% and spent 100%. However Non- wage have been over spent by 181% due to Quarter one balances carried forward and spent in Quarter two.

### Reasons for unspent balances on the bank account

The unspent 232,006,000/= (85%) of the total releases was due to Regular breakdown of the grader and Whether affecting the Road construction progress,  
Delays in procurement processes,  
Delays in fund release from the ministry of finance to Uganda Road fund and disbursement to the lower local Government.

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

Routine manual maintenance activities  
Roads condition survey for 2017/2018 to be worked on,  
Road design for Low cost sealing of Adolo -Omoro Road,  
Production of Bills of Quantities for Low cost sealing,  
Equipment maintenance,  
Monitoring and Evaluation,  
DRC meeting.

## Vote:586 Otuke District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>86,520</b>   | <b>21,630</b>      | <b>25%</b>     | <b>21,630</b>        | <b>21,630</b>   | <b>100%</b>   |
| District Unconditional Grant (Wage)                   | 31,307          | 7,827              | 25%            | 7,827                | 7,827           | 100%          |
| Sector Conditional Grant (Non-Wage)                   | 35,213          | 8,803              | 25%            | 8,803                | 8,803           | 100%          |
| Support Services Conditional Grant (Non-Wage)         | 20,000          | 5,000              | 25%            | 5,000                | 5,000           | 100%          |
| <b>Development Revenues</b>                           | <b>235,536</b>  | <b>80,270</b>      | <b>34%</b>     | <b>58,884</b>        | <b>80,270</b>   | <b>136%</b>   |
| District Discretionary Development Equalization Grant | 2,636           | 2,636              | 100%           | 659                  | 2,636           | 400%          |
| Sector Development Grant                              | 232,900         | 77,633             | 33%            | 58,225               | 77,633          | 133%          |
| <b>Total Revenues shares</b>                          | <b>322,056</b>  | <b>101,900</b>     | <b>32%</b>     | <b>80,514</b>        | <b>101,900</b>  | <b>127%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 31,307          | 961                | 3%             | 7,827                | 961             | 12%           |
| Non Wage  | 55,213          | 9,886              | 18%            | 13,803               | 9,886           | 72%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 235,536         | 15,300             | 6%             | 58,884               | 15,300          | 26%           |
| Donor Development                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>322,056</b>  | <b>26,147</b>      | <b>8%</b>      | <b>80,514</b>        | <b>26,147</b>   | <b>32%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>10,783</b>      | <b>50%</b>     |                      |                 |               |
| Wage  |                 | 6,865              |                |                      |                 |               |
| Non Wage  |                 | 3,917              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>64,970</b>      | <b>81%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 64,970             |                |                      |                 |               |
| Donor Development                                     |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>75,752</b>      | <b>74%</b>     |                      |                 |               |

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## Vote:586 Otuke District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs:101,900,000= (32%) of its annual budget and spent shs: 13,347,000= (4%) leaving shs: 88,552,000= (87%) of the total releases unspent. In the quarter plan, DDEG over performed at 400% due to funds allocated for payment of retention of the District Water Office and Sector Dev't grant also over performed at 133% due to the releases sent by MoFPED.

### Reasons for unspent balances on the bank account

The unspent balance of shs: 88,552,000= (87%) was for capital development projects which the procurement processes were still on going.

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

WASH advocacy meeting held at the district and sub county, extension workers meeting held, district water and sanitation coordination committee meeting held, water quality testing done, BOQ for water project prepared, fuel lubricant and oil paid

## Vote:586 Otuke District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>92,321</b>   | <b>25,025</b>      | <b>27%</b>     | <b>23,080</b>        | <b>25,025</b>   | <b>108%</b>   |
| District Unconditional Grant (Non-Wage)               | 6,109           | 1,572              | 26%            | 1,527                | 1,572           | 103%          |
| District Unconditional Grant (Wage)                   | 78,801          | 21,519             | 27%            | 19,700               | 21,519          | 109%          |
| Locally Raised Revenues                               | 3,452           | 480                | 14%            | 863                  | 480             | 56%           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 500             | 589                | 118%           | 125                  | 589             | 471%          |
| Sector Conditional Grant (Non-Wage)                   | 3,460           | 865                | 25%            | 865                  | 865             | 100%          |
| <b>Development Revenues</b>                           | <b>23,523</b>   | <b>78,793</b>      | <b>335%</b>    | <b>5,881</b>         | <b>78,793</b>   | <b>1,340%</b> |
| District Discretionary Development Equalization Grant | 5,000           | 1,667              | 33%            | 1,250                | 1,667           | 133%          |
| External Financing                                    | 16,343          | 0                  | 0%             | 4,086                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 2,180           | 0                  | 0%             | 545                  | 0               | 0%            |
| Other Transfers from Central Government               | 0               | 77,126             | 0%             | 0                    | 77,126          | 0%            |
| <b>Total Revenues shares</b>                          | <b>115,844</b>  | <b>103,818</b>     | <b>90%</b>     | <b>28,961</b>        | <b>103,818</b>  | <b>358%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 78,801          | 21,512             | 27%            | 19,700               | 21,512          | 109%          |
| Non Wage  | 13,521          | 2,204              | 16%            | 3,380                | 2,204           | 65%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 7,180           | 0                  | 0%             | 1,795                | 0               | 0%            |
| Donor Development                                     | 16,343          | 0                  | 0%             | 4,086                | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>115,844</b>  | <b>23,716</b>      | <b>20%</b>     | <b>28,961</b>        | <b>23,716</b>   | <b>82%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>1,309</b>       | <b>5%</b>      |                      |                 |               |
| Wage  |                 | 7                  |                |                      |                 |               |
| Non Wage  |                 | 1,302              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>78,793</b>      | <b>100%</b>    |                      |                 |               |

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

|                      |               |            |  |
|----------------------|---------------|------------|--|
| Domestic Development | 78,793        |            |  |
| Donor Development    | 0             |            |  |
| <b>Total Unspent</b> | <b>80,102</b> | <b>77%</b> |  |

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

The department received Shs 103,818,000= (90%) of the annual approved budget of Shs 115,844,000 and spent shs 23,716,000 (20%) leaving unspent balance of Shs 80,102,000 (77%). The over performance in the revenue out turn was due to funds received from Uganda Export Promotion Board (Other transfers fro CG) of Shs 77,126,000 towards the construction of Market information center for Shea Butter trees. In the quarter, DUCG non-wage over performed at 103% and MST to LLGs at 147% due to allocation made for community sensitization on environmental protection/climate change, DUCG wage over performed at 109% due to under budgeting during planning and DDEG over performed at 133% due to releases sent by MoFPED.

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

The unspent balance of Shs 80,102,000= (77%) was contribution towards nursery bed establishment and construction of market information center.

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

The department paid staff salaries, Sensitized community on environment and climate change issues, conducted wetlands compliance monitoring, monitored physical development plans at rural growth centers, travel inland, procurement of small office equipment and stationary, paid charges

## Vote:586 Otuke District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>148,304</b>  | <b>38,156</b>      | <b>26%</b>     | <b>37,076</b>        | <b>38,156</b>   | <b>103%</b>   |
| District Unconditional Grant (Non-Wage)      | 17,609          | 4,447              | 25%            | 4,402                | 4,447           | 101%          |
| District Unconditional Grant (Wage)          | 91,608          | 22,902             | 25%            | 22,902               | 22,902          | 100%          |
| Locally Raised Revenues                      | 4,602           | 640                | 14%            | 1,151                | 640             | 56%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 1,700           | 1,970              | 116%           | 425                  | 1,970           | 464%          |
| Multi-Sectoral Transfers to LLGs_Wage        | 8,074           | 2,018              | 25%            | 2,018                | 2,018           | 100%          |
| Sector Conditional Grant (Non-Wage)          | 24,711          | 6,178              | 25%            | 6,178                | 6,178           | 100%          |
| <b>Development Revenues</b>                  | <b>719,978</b>  | <b>12,395</b>      | <b>2%</b>      | <b>179,995</b>       | <b>12,395</b>   | <b>7%</b>     |
| External Financing                           | 10,000          | 0                  | 0%             | 2,500                | 0               | 0%            |
| Other Transfers from Central Government      | 709,978         | 12,395             | 2%             | 177,495              | 12,395          | 7%            |
| <b>Total Revenues shares</b>                 | <b>868,282</b>  | <b>50,551</b>      | <b>6%</b>      | <b>217,070</b>       | <b>50,551</b>   | <b>23%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 99,682          | 21,527             | 22%            | 24,920               | 21,527          | 86%           |
| Non Wage                                     | 48,621          | 994                | 2%             | 12,155               | 994             | 8%            |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 709,978         | 6,524              | 1%             | 177,495              | 6,524           | 4%            |
| Donor Development                            | 10,000          | 0                  | 0%             | 2,500                | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>868,281</b>  | <b>29,045</b>      | <b>3%</b>      | <b>217,070</b>       | <b>29,045</b>   | <b>13%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>15,635</b>      | <b>41%</b>     |                      |                 |               |
| Wage   |                 | 3,393              |                |                      |                 |               |
| Non Wage                                     |                 | 12,241             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>5,872</b>       | <b>47%</b>     |                      |                 |               |
| Domestic Development                         |                 | 5,872              |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |

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

|                      |               |            |  |
|----------------------|---------------|------------|--|
| <b>Total Unspent</b> | <b>21,506</b> | <b>43%</b> |  |
|----------------------|---------------|------------|--|

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

The department received cumulative amount of shs: 389,777,000= (45%) of the annual budget and spent shs:356,928,000= (41%), leaving shs: 3,284,900= (8%) of the total releases unspent. In the quarter plan, total revenue performed at 16% and Muti-Sectoral Transfers to LLG Non wage over performed at 521% due to the funds allocated by sub counties for mobilization of community on government programs. In the quarter, the department received 16% and spent 142% due to support being rendered to the groups. The department also received 14% Local revenue and 101% unconditional grant-wage. Donor funding was not received hence 0% and other Government transfers of 158%.

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

The unspent bank balance of 43% was for Institutional Development under Youth Livelihood Programme and FAL and Councils of Women, Youth and Disability.

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

12 Children resettled, 11 Staff salaries paid and allowances paid, data for OVC updated workshop on child protection issues conducted, supervision and monitoring of YLP and UWEP activities conducted, 21 cases of children handled, Capacity building of Gender budgeting and planning for Gender Focal point persons conducted, District Youth Council Meeting held.

## Vote:586 Otuke District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>96,697</b>   | <b>23,463</b>      | <b>24%</b>     | <b>24,174</b>        | <b>23,463</b>   | <b>97%</b>    |
| District Unconditional Grant (Non-Wage)               | 40,309          | 10,190             | 25%            | 10,077               | 10,190          | 101%          |
| District Unconditional Grant (Wage)                   | 43,732          | 10,933             | 25%            | 10,933               | 10,933          | 100%          |
| Locally Raised Revenues                               | 12,656          | 1,760              | 14%            | 3,164                | 1,760           | 56%           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 0               | 580                | 0%             | 0                    | 580             | 0%            |
| <b>Development Revenues</b>                           | <b>86,552</b>   | <b>24,746</b>      | <b>29%</b>     | <b>21,638</b>        | <b>24,746</b>   | <b>114%</b>   |
| District Discretionary Development Equalization Grant | 30,000          | 10,000             | 33%            | 7,500                | 10,000          | 133%          |
| External Financing                                    | 56,552          | 14,746             | 26%            | 14,138               | 14,746          | 104%          |
| <b>Total Revenues shares</b>                          | <b>183,249</b>  | <b>48,209</b>      | <b>26%</b>     | <b>45,812</b>        | <b>48,209</b>   | <b>105%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 43,732          | 10,933             | 25%            | 10,933               | 10,933          | 100%          |
| Non Wage  | 52,965          | 6,321              | 12%            | 13,241               | 6,321           | 48%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 30,000          | 0                  | 0%             | 7,500                | 0               | 0%            |
| Donor Development                                     | 56,552          | 0                  | 0%             | 14,138               | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>183,249</b>  | <b>17,254</b>      | <b>9%</b>      | <b>45,812</b>        | <b>17,254</b>   | <b>38%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>6,209</b>       | <b>26%</b>     |                      |                 |               |
| Wage  |                 | 0                  |                |                      |                 |               |
| Non Wage  |                 | 6,209              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>24,746</b>      | <b>100%</b>    |                      |                 |               |
| Domestic Development                                  |                 | 10,000             |                |                      |                 |               |
| Donor Development                                     |                 | 14,746             |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>30,955</b>      | <b>64%</b>     |                      |                 |               |

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## Vote:586 Otuke District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ugx 48,209,437 (26%) of the annual budget and expended a total of Ugx 17,250,000 (9%) leaving Ugx 30,955,000 (64%) of the total releases unspent. In the quarter plan, other revenue sources over performed like DUCG non-wage which performed at 101% due to funds allocated for vehicle repairs/maintenance, DDEG also over performed at 133% due to releases being now sent only three times by the MoFPED and donor funding also over performed at 104% due to funds received at the end of the quarter for BDR activities.

### Reasons for unspent balances on the bank account

UNICEF Birth and Death Registration fund not utilized in the quarter and PRDP 3 monitored in the second week of quarter two.

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

Mock Assessment conducted, PAF monitored by Executives, vehicle maintained and computers maintained as well

## Vote:586 Otuke District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>32,565</b>   | <b>8,820</b>       | <b>27%</b>     | <b>8,141</b>         | <b>8,820</b>    | <b>108%</b>   |
| District Unconditional Grant (Non-Wage)      | 7,636           | 1,966              | 26%            | 1,909                | 1,966           | 103%          |
| District Unconditional Grant (Wage)          | 9,592           | 2,398              | 25%            | 2,398                | 2,398           | 100%          |
| Locally Raised Revenues                      | 5,753           | 1,300              | 23%            | 1,438                | 1,300           | 90%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 0               | 760                | 0%             | 0                    | 760             | 0%            |
| Multi-Sectoral Transfers to LLGs_Wage        | 9,584           | 2,396              | 25%            | 2,396                | 2,396           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>32,565</b>   | <b>8,820</b>       | <b>27%</b>     | <b>8,141</b>         | <b>8,820</b>    | <b>108%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 19,176          | 4,792              | 25%            | 4,794                | 4,792           | 100%          |
| Non Wage                                     | 13,389          | 4,025              | 30%            | 3,347                | 4,025           | 120%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>32,565</b>   | <b>8,817</b>       | <b>27%</b>     | <b>8,141</b>         | <b>8,817</b>    | <b>108%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>3</b>           | <b>0%</b>      |                      |                 |               |
| Wage   |                 | 2                  |                |                      |                 |               |
| Non Wage                                     |                 | 1                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>3</b>           | <b>0%</b>      |                      |                 |               |

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## Vote:586 Otuke District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

- The department received a total of UGX 8,820,000 (27%) of the annual budget and spent UGX 8,817,000 (27%) it to pay two staff salaries, to conducts internal audit services, to submit annual audit work plan and quarterly report. In the quarter plan, DUCG non-wage over performed at 103% due to funds allocated for carrying audit activities in all the LLGs, schools and health facilities.

### Reasons for unspent balances on the bank account

UGX 3,000 that remain was to cater for the bank charges.

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

The department carried out the following activities;

1. Audited 11 departments within the district
2. Audited 7 Lower Local Governments and 1 Town Council.
3. Audited 45 primary Schools.
4. Audited 5 Secondary Schools.The
5. Audited 1 health centre.
6. Submitted annual work plan
7. Submitted quarterly report.
8. Audited 12 NUSAF 3 projects
9. Provided 2 technical support to LGPAC.

**Vote:586 Otuke District****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## Vote:586 Otuke District

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Quarter1

# Vote:586 Otuke District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1381 District and Urban Administration</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 138101 Operation of the Administration Department</b>                                     |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Low revenue base for the district                                 |                              |                                     |               |                                 |                                    |
| <b>Output : 138102 Human Resource Management Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funds to handle human resource issues                  |                              |                                     |               |                                 |                                    |
| <b>Output : 138103 Capacity Building for HLG</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate resources  |                              |                                     |               |                                 |                                    |
| <b>Output : 138104 Supervision of Sub County programme implementation</b>                             |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funds for routine programming                          |                              |                                     |               |                                 |                                    |
| <b>Output : 138105 Public Information Dissemination</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: There is no staff in the sector, the Officer left for another job |                              |                                     |               |                                 |                                    |
| <b>Output : 138109 Payroll and Human Resource Management Systems</b>                                  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Late release of payroll by MoFPED                                 |                              |                                     |               |                                 |                                    |
| <b>Output : 138111 Records Management Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate fund due to low revenue base.

**Output : 138113 Procurement Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds for paying sitting allowances

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Low level of progress by both the contractor and procurement

|  |                  |                |               |                |
|--|------------------|----------------|---------------|----------------|
| <i>Total For Administration : Wage Rect:</i> | <i>357,506</i>   | <i>52,658</i>  | <i>15 %</i>   | <i>52,658</i>  |
| <i>Non-Wage Reccurent:</i>                   | <i>384,721</i>   | <i>59,515</i>  | <i>15 %</i>   | <i>59,515</i>  |
| <i>GoU Dev:</i>                              | <i>356,967</i>   | <i>25,000</i>  | <i>7 %</i>    | <i>25,000</i>  |
| <i>Donor Dev:</i>                            | <i>0</i>         | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Grand Total:</i>                          | <i>1,099,193</i> | <i>137,173</i> | <i>12.5 %</i> | <i>137,173</i> |

# Vote:586 Otuke District

## Quarter1

### Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 148101 LG Financial Management services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate wage provision could not allow for fully paying URA deductions during Sept 2017. A shortfall of 40,088,770= was accrued. |                              |                                     |               |                                 |                                    |
| <b>Output : 148102 Revenue Management and Collection Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate human resource and capacity gaps in the existing staff   |                              |                                     |               |                                 |                                    |
| <b>Output : 148103 Budgeting and Planning Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Low IPFs against many priorities  |                              |                                     |               |                                 |                                    |
| <b>Output : 148104 LG Expenditure management Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate staff in the department  |                              |                                     |               |                                 |                                    |
| <b>Output : 148105 LG Accounting Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funding for office operation due to low revenue base   |                              |                                     |               |                                 |                                    |
| <b>Output : 148106 Integrated Financial Management System</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |

**Vote:586 Otuke District****Quarter1****Workplan : 2 Finance**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| Reasons for over/under performance:                                  | N/A                                   |  |                      |  |   |
| <i>Total For Finance : Wage Rect:</i>                                | <i>87,969</i>                         | <i>21,000</i>                                | <i>24 %</i>          |  | <i>21,000</i>                               |
| <i>Non-Wage Reccurent:</i>   | <i>93,371</i>                         | <i>12,110</i>                                | <i>13 %</i>          |  | <i>12,110</i>                               |
| <i>GoU Dev:</i>  | <i>0</i>                              | <i>0</i>                                     | <i>0 %</i>           |  | <i>0</i>                                    |
| <i>Donor Dev:</i>  | <i>0</i>                              | <i>0</i>                                     | <i>0 %</i>           |  | <i>0</i>                                    |
| <i>Grand Total:</i>  | <i>181,340</i>                        | <i>33,111</i>                                | <i>18.3 %</i>        |  | <i>33,111</i>                               |

**Vote:586 Otuke District****Quarter1****Workplan : 3 Statutory Bodies**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>                  | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|---|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 1382 Local Statutory Bodies</b>  |                                       |  |                      |  |   |
| <b>Higher LG Services</b>   |                                       |  |                      |  |   |
| <b>Output : 138201 LG Council Administration services</b>                             |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Inadequate funding due to low local revenue base  |                                       |  |                      |  |   |
| <b>Output : 138202 LG procurement management services</b>                             |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Inadequate funding                                |                                       |  |                      |  |   |
| <b>Output : 138203 LG staff recruitment services</b>                                  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Inadequate funding due to low local revenue base. |                                       |  |                      |  |   |
| <b>Output : 138204 LG Land management services</b>                                    |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: members not appointed                             |                                       |  |                      |  |   |
| <b>Output : 138205 LG Financial Accountability</b>                                    |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Late formation of PAC Members                     |                                       |  |                      |  |   |
| <b>Output : 138206 LG Political and executive oversight</b>                           |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: late release of funds                             |                                       |  |                      |  |   |
| <b>Output : 138207 Standing Committees Services</b>                                   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |

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

|  |                |  |               |               |
|--|----------------|--|---------------|---------------|
| Reasons for over/under performance:            |                | limited funding due to low local revenue base. |               |               |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>142,518</i> | <i>35,630</i>                                  | <i>25 %</i>   | <i>35,630</i> |
| <i>Non-Wage Reccurent:</i>                     | <i>207,453</i> | <i>23,223</i>                                  | <i>11 %</i>   | <i>23,223</i> |
| <i>GoU Dev:</i>                                | <i>0</i>       | <i>0</i>                                       | <i>0 %</i>    | <i>0</i>      |
| <i>Donor Dev:</i>                              | <i>0</i>       | <i>0</i>                                       | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i>                            | <i>349,971</i> | <i>58,853</i>                                  | <i>16.8 %</i> | <i>58,853</i> |

# Vote:586 Otuke District

## Quarter1

### Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0181 Agricultural Extension Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 018101 Extension Worker Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The district was not able to attract Veterinary officers and some crop extension workers are yet to be recruited |                              |                                     |               |                                 |                                    |
| <b>Programme : 0182 District Production Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 018201 District Production Management Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The district was not able to recruit new SMS at district headquarters due to inadequate funds for wage           |                              |                                     |               |                                 |                                    |
| <b>Output : 018202 Crop disease control and marketing</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Some activities that required procurement were not carried out   |                              |                                     |               |                                 |                                    |
| <b>Output : 018205 Fisheries regulation</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Procurement of more fish fry was not done  |                              |                                     |               |                                 |                                    |
| <b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Procurement of KTB beehives will be done in Q4   |                              |                                     |               |                                 |                                    |
| <b>Output : 018210 Vermin Control Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Items that require procurement were not procured   |                              |                                     |               |                                 |                                    |
| <b>Programme : 0183 District Commercial Services</b>   |                              |                                     |               |                                 |                                    |

# Vote:586 Otuke District

## Quarter1

### Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 018301 Trade Development and Promotion Services</b>                                    |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Funds are inadequate   |                              |                                     |               |                                 |                                    |
| <b>Output : 018303 Market Linkage Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: In adequate funds  |                              |                                     |               |                                 |                                    |
| <b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>                             |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The budget provision under this output area is very inadequate |                              |                                     |               |                                 |                                    |
| <b>Output : 018309 Sector Management and Monitoring</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Not all the staff were recruited                               |                              |                                     |               |                                 |                                    |
| <i>Total For Production and Marketing : Wage Rect:</i>   | <i>297,503</i>               | <i>51,912</i>                       | <i>17 %</i>   |                                 | <i>51,912</i>                      |
| <i>Non-Wage Reccurent:</i>   | <i>199,930</i>               | <i>9,383</i>                        | <i>5 %</i>    |                                 | <i>9,383</i>                       |
| <i>GoU Dev:</i>  | <i>24,341</i>                | <i>3,169</i>                        | <i>13 %</i>   |                                 | <i>3,169</i>                       |
| <i>Donor Dev:</i>  | <i>0</i>                     | <i>0</i>                            | <i>0 %</i>    |                                 | <i>0</i>                           |
| <i>Grand Total:</i>  | <i>521,775</i>               | <i>64,465</i>                       | <i>12.4 %</i> |                                 | <i>64,465</i>                      |

**Vote:586 Otuke District****Quarter1****Workplan : 5 Health**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>  | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|---|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0881 Primary Healthcare</b>  |                                       |  |                      |  |   |
| <b>Higher LG Services</b>   |                                       |  |                      |  |   |
| <b>Output : 088106 Promotion of Sanitation and Hygiene</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Availability of USF funds.  |                                       |  |                      |  |   |
| <b>Lower Local Services</b>   |                                       |  |                      |  |   |
| <b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Inadequate staffing, lack of vaccine fridge at Kristina HC II and lack of mama kits, and delivery equipment, staff accommodation, general ward at Aliwang HC III  |                                       |  |                      |  |   |
| <b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Under staffing,break down of blood fridges at Orum HCIV,break down of vaccine fridge at Ogwete,Anepmoroto and Barjobi Health Centres,break down of microscope at Atangwata,Okwongo and Olilim Healthcentres,shortage of gas for fridges |                                       |  |                      |  |   |
| <b>Capital Purchases</b>  |                                       |  |                      |  |   |
| <b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: No allocation of funds towards O and M and other utility expenses   |                                       |  |                      |  |   |
| <b>Programme : 0883 Health Management and Supervision</b>   |                                       |  |                      |  |   |
| <b>Higher LG Services</b>   |                                       |  |                      |  |   |
| <b>Output : 088301 Healthcare Management Services</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Land disputes at Okwongo HCIII and Orum HCIV,inadequate staff houses and insufficient referral fuel and vehicle service   |                                       |  |                      |  |   |
| <b>Output : 088302 Healthcare Services Monitoring and Inspection</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |

## Vote:586 Otuke District

## Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: Stock out of Coartem ,OPV,some ARVs and Hepatitis B vaccine

|                                      |                  |                |               |                |
|--------------------------------------|------------------|----------------|---------------|----------------|
| <i>Total For Health : Wage Rect:</i> | <i>868,966</i>   | <i>217,241</i> | <i>25 %</i>   | <i>217,241</i> |
| <i>Non-Wage Reccurent:</i>           | <i>189,019</i>   | <i>86,116</i>  | <i>46 %</i>   | <i>86,116</i>  |
| <i>GoU Dev:</i>                      | <i>117,497</i>   | <i>8,153</i>   | <i>7 %</i>    | <i>8,153</i>   |
| <i>Donor Dev:</i>                    | <i>243,943</i>   | <i>13,060</i>  | <i>5 %</i>    | <i>13,060</i>  |
| <i>Grand Total:</i>                  | <i>1,419,425</i> | <i>324,571</i> | <i>22.9 %</i> | <i>324,571</i> |

**Vote:586 Otuke District****Quarter1****Workplan : 6 Education**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>  | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|---|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0781 Pre-Primary and Primary Education</b>   |                                       |  |                      |  |   |
| <b>Lower Local Services</b>   |                                       |  |                      |  |   |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: There is continued problem of drop out of pupils from schools and transfer of teachers to other Local governments   |                                       |  |                      |  |   |
| <b>Capital Purchases</b>  |                                       |  |                      |  |   |
| <b>Output : 078181 Latrine construction and rehabilitation</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Delay in procurement process.   |                                       |  |                      |  |   |
| <b>Output : 078183 Provision of furniture to primary schools</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Problem of lack of desks continues enrollment of pupils under the UPE program increases. There is poor management of physical assets by School management Committees.   |                                       |  |                      |  |   |
| <b>Programme : 0782 Secondary Education</b>   |                                       |  |                      |  |   |
| <b>Lower Local Services</b>   |                                       |  |                      |  |   |
| <b>Output : 078251 Secondary Capitation(USE)(LLS)</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: There has been drastic decline in enrollment of students at Orum and Otuke Secondary Schools. Scondary Schools in the District lack teachers.The schools lack accommodation for teachers. Ogor Seed Secondary Schools lacks classroom, laboratories and teachers' houses. |                                       |  |                      |  |   |
| <b>Programme : 0783 Skills Development</b>  |                                       |  |                      |  |   |
| <b>Capital Purchases</b>  |                                       |  |                      |  |   |
| <b>Output : 078375 Non Standard Service Delivery Capital</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Defects liability period had not elapsed.   |                                       |  |                      |  |   |
| <b>Programme : 0784 Education &amp; Sports Management and Inspection</b>  |                                       |  |                      |  |   |

## Vote:586 Otuke District

## Quarter1

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 078401 Education Management Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funding and lack of efficient transport to facilitate inspection and monitoring of schools.                |                              |                                     |               |                                 |                                    |
| <b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Lack of staffing and inadequate funds cause challenges in management of Education services.                           |                              |                                     |               |                                 |                                    |
| <b>Output : 078403 Sports Development services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: No budget for facilitation of sports and other co curricular activities at regional and national levels.              |                              |                                     |               |                                 |                                    |
| <b>Output : 078404 Sector Capacity Development</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funds for facilitation of training of teachers on current pedagogic methodologies and assessment methods.. |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 078472 Administrative Capital</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funds for procurement of computers, printers and other office equipment.                                   |                              |                                     |               |                                 |                                    |
| <i>Total For Education : Wage Rect:</i>   | 3,934,342                    | 983,586                             | 25 %          |                                 | 983,586                            |
| <i>Non-Wage Reccurrent:</i>   | 586,897                      | 192,264                             | 33 %          |                                 | 192,264                            |
| <i>GoU Dev:</i>   | 146,235                      | 6,610                               | 5 %           |                                 | 6,610                              |
| <i>Donor Dev:</i>   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>   | 4,667,474                    | 1,182,460                           | 25.3 %        |                                 | 1,182,460                          |

# Vote:586 Otuke District

## Quarter1

### Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0481 District, Urban and Community Access Roads</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 048101 Operation of District Roads Office</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Regular breakdown of the grader and Heavy rain                                     |                              |                                     |               |                                 |                                    |
| <b>Lower Local Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 048151 Community Access Road Maintenance (LLS)</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: No Fund for quarter one received, hence no challenge.                              |                              |                                     |               |                                 |                                    |
| <b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Delay in procurement Processes and award.  |                              |                                     |               |                                 |                                    |
| <b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Break down of the grader to perform Routine mechanized maintenance and heavy rain. |                              |                                     |               |                                 |                                    |
| <b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Implementation not in quarter one so no challenge faced.                           |                              |                                     |               |                                 |                                    |
| <b>Output : 048158 District Roads Maintainence (URF)</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Break down of the grader to work on Routine mechanized maintenance activity.       |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 048172 Administrative Capital</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |

# Vote:586 Otuke District

## Quarter1

Error: Subreport could not be shown.

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Reasons for over/under performance: No challenge since no work had started.

|   |                |               |              |               |
|---|----------------|---------------|--------------|---------------|
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>31,519</i>  | <i>7,880</i>  | <i>25 %</i>  | <i>7,880</i>  |
| <i>Non-Wage Reccurent:</i>                          | <i>371,074</i> | <i>23,601</i> | <i>6 %</i>   | <i>23,601</i> |
| <i>GoU Dev:</i>                                     | <i>409,125</i> | <i>5,698</i>  | <i>1 %</i>   | <i>5,698</i>  |
| <i>Donor Dev:</i>                                   | <i>0</i>       | <i>0</i>      | <i>0 %</i>   | <i>0</i>      |
| <i>Grand Total:</i>                                 | <i>811,718</i> | <i>37,179</i> | <i>4.6 %</i> | <i>37,179</i> |

# Vote:586 Otuke District

## Quarter1

### Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0981 Rural Water Supply and Sanitation</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 098101 Operation of the District Water Office</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: In adequate transport means for sector to carry out its activities   |                              |                                     |               |                                 |                                    |
| <b>Output : 098102 Supervision, monitoring and coordination</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: There was high turbidity obtained from most of the water sources this is associated to the high iron content on the ground |                              |                                     |               |                                 |                                    |
| <b>Output : 098104 Promotion of Community Based Management</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: There was in adequate fund to carry out the advocacy in all the sub county in the district                                 |                              |                                     |               |                                 |                                    |
| <b>Output : 098105 Promotion of Sanitation and Hygiene</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: World water day is always celebrated in March every year ( quarter three activity)   |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 098172 Administrative Capital</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The contractor has not initiated the process   |                              |                                     |               |                                 |                                    |
| <b>Output : 098180 Construction of public latrines in RGCs</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Procurement processes on going   |                              |                                     |               |                                 |                                    |
| <b>Output : 098183 Borehole drilling and rehabilitation</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |

# Vote:586 Otuke District

## Quarter1

Error: Subreport could not be shown.

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Reasons for over/under performance: Procurement exercises on going

### Programme : 0982 Urban Water Supply and Sanitation

#### Higher LG Services

#### Output : 098201 Water distribution and revenue collection

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Reasons for over/under performance: N/A

|                                     |                |               |              |               |
|-------------------------------------|----------------|---------------|--------------|---------------|
| <i>Total For Water : Wage Rect:</i> | <i>31,307</i>  | <i>961</i>    | <i>3 %</i>   | <i>961</i>    |
| <i>Non-Wage Reccurent:</i>          | <i>55,213</i>  | <i>9,886</i>  | <i>18 %</i>  | <i>9,886</i>  |
| <i>GoU Dev:</i>                     | <i>235,536</i> | <i>15,300</i> | <i>6 %</i>   | <i>15,300</i> |
| <i>Donor Dev:</i>                   | <i>0</i>       | <i>0</i>      | <i>0 %</i>   | <i>0</i>      |
| <i>Grand Total:</i>                 | <i>322,056</i> | <i>26,147</i> | <i>8.1 %</i> | <i>26,147</i> |

## Vote:586 Otuke District

## Quarter1

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0983 Natural Resources Management</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 098301 District Natural Resource Management</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Land sub sector is not funded completely, low budget allocation        |                              |                                     |               |                                 |                                    |
| <b>Output : 098303 Tree Planting and Afforestation</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Planned for second quarter   |                              |                                     |               |                                 |                                    |
| <b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>     |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Funds not received from Donor  |                              |                                     |               |                                 |                                    |
| <b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>                                |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funding limits the number of sensitization visits conducted |                              |                                     |               |                                 |                                    |
| <b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>                               |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: High coordination from the community members                           |                              |                                     |               |                                 |                                    |
| <i>Total For Natural Resources : Wage Rect:</i>  | <i>78,801</i>                | <i>21,512</i>                       | <i>27 %</i>   |                                 | <i>21,512</i>                      |
| <i>Non-Wage Reccurent:</i>   | <i>13,021</i>                | <i>2,204</i>                        | <i>17 %</i>   |                                 | <i>2,204</i>                       |
| <i>GoU Dev:</i>  | <i>5,000</i>                 | <i>0</i>                            | <i>0 %</i>    |                                 | <i>0</i>                           |
| <i>Donor Dev:</i>  | <i>16,343</i>                | <i>0</i>                            | <i>0 %</i>    |                                 | <i>0</i>                           |
| <i>Grand Total:</i>  | <i>113,164</i>               | <i>23,716</i>                       | <i>21.0 %</i> |                                 | <i>23,716</i>                      |

**Vote:586 Otuke District****Quarter1****Workplan : 9 Community Based Services**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>   | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>   |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 108101 Operation of the Community Based Services Department</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Inadequate funding to cater for all the activities in the quarter  |                                       |  |                      |  |   |
| <b>Output : 108102 Probation and Welfare Support</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Inadequate funding to the probation activities against the rampant cases of child abuse in the District  |                                       |  |                      |  |   |
| <b>Output : 108104 Community Development Services (HLG)</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Not applicable because the activity was not done.  |                                       |  |                      |  |   |
| <b>Output : 108105 Adult Learning</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Not application because the activity was done.   |                                       |  |                      |  |   |
| <b>Output : 108107 Gender Mainstreaming</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: The budget was inadequate since the GBV data base and issues were many that needed more than one day for participant to learn more about the system and be able to enter data.   |                                       |  |                      |  |   |
| <b>Output : 108108 Children and Youth Services</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Over performance was due to the GBV training held in the quarter that made CDOs to mobilize more parents to report Child related cases. In the Non standard output, the money for activity was released late and YLP group generation and support will be done in quarter 2. |                                       |  |                      |  |   |
| <b>Output : 108109 Support to Youth Councils</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate fund for the Activity due little release of local revenue

**Output : 108110 Support to Disabled and the Elderly**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The activity was scheduled for quarter three.

**Output : 108112 Work based inspections**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The activity is scheduled for quarter two.

**Output : 108113 Labour dispute settlement**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The activity was scheduled for second quarter.

**Output : 108114 Representation on Women's Councils**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The activity is planned for quarter three.

|  |                |               |              |               |
|--|----------------|---------------|--------------|---------------|
| <i>Total For Community Based Services : Wage Rect:</i> | <i>91,608</i>  | <i>19,509</i> | <i>21 %</i>  | <i>19,509</i> |
| <i>Non-Wage Reccurrent:</i>                            | <i>46,921</i>  | <i>3</i>      | <i>0 %</i>   | <i>3</i>      |
| <i>GoU Dev:</i>  | <i>709,978</i> | <i>6,524</i>  | <i>1 %</i>   | <i>6,524</i>  |
| <i>Donor Dev:</i>                                      | <i>10,000</i>  | <i>0</i>      | <i>0 %</i>   | <i>0</i>      |
| <i>Grand Total:</i>                                    | <i>858,508</i> | <i>26,035</i> | <i>3.0 %</i> | <i>26,035</i> |

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## Quarter1

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1383 Local Government Planning Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 138301 Management of the District Planning Office</b>                                       |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Vehicle frequently breaking down                                    |                              |                                     |               |                                 |                                    |
| <b>Output : 138303 Statistical data collection</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Funds released late by UNICEF                                       |                              |                                     |               |                                 |                                    |
| <b>Output : 138307 Management Information Systems</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The package should even include repairs                             |                              |                                     |               |                                 |                                    |
| <b>Output : 138309 Monitoring and Evaluation of Sector plans</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Still little or even no project activities in place to be monitored |                              |                                     |               |                                 |                                    |
| <i>Total For Planning : Wage Rect:</i>  | <i>43,732</i>                | <i>10,933</i>                       | <i>25 %</i>   |                                 | <i>10,933</i>                      |
| <i>Non-Wage Reccurent:</i>  | <i>52,965</i>                | <i>6,321</i>                        | <i>12 %</i>   |                                 | <i>6,321</i>                       |
| <i>GoU Dev:</i>   | <i>30,000</i>                | <i>0</i>                            | <i>0 %</i>    |                                 | <i>0</i>                           |
| <i>Donor Dev:</i>   | <i>56,552</i>                | <i>0</i>                            | <i>0 %</i>    |                                 | <i>0</i>                           |
| <i>Grand Total:</i>   | <i>183,249</i>               | <i>17,254</i>                       | <i>9.4 %</i>  |                                 | <i>17,254</i>                      |

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## Quarter1

### Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1482 Internal Audit Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 148201 Management of Internal Audit Office</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate Funds hampering planned Audit Activities and Inadequate means of transport to coordinates Audit Activities and |                              |                                     |               |                                 |                                    |
| <b>Output : 148202 Internal Audit</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funds and mean of transport hampering planned audit activities.  |                              |                                     |               |                                 |                                    |
| <i>Total For Internal Audit : Wage Rect:</i>  | 9,592                        | 2,396                               | 25 %          |                                 | 2,396                              |
| <i>Non-Wage Reccurent:</i>  | 13,389                       | 3,265                               | 24 %          |                                 | 3,265                              |
| <i>GoU Dev:</i>   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>   | 22,981                       | 5,661                               | 24.6 %        |                                 | 5,661                              |

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## Quarter1

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

| Description  | Specific Location                       | Source of Funding                             | Status / Level | Budget         | Spent          |
|--|---|---|----------------|----------------|----------------|
| <b>LCIII : Orum</b>  |   |   |                | <b>370,570</b> | <b>101,650</b> |
| <b>Sector : Works and Transport</b>                              |   |   |                | <b>0</b>       | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b>    |   |   |                | <b>0</b>       | <b>0</b>       |
| Lower Local Services   |   |   |                |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>          |   |   |                | <b>0</b>       | <b>0</b>       |
| Item : 263204 Transfers to other govt. units (Capital)           |   |   |                |                |                |
| Transfer to LLGS   | Alangi<br>Orum Sub County               | Other Transfers<br>from Central<br>Government |                | 0              | 0              |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |   |   |                | <b>0</b>       | <b>0</b>       |
| Item : 263201 LG Conditional grants (Capital)                    |   |   |                |                |                |
| Bottle neck Clearance on Community Access Roads                  | Anepmoroto<br>Okociwa Swamp             | Other Transfers<br>from Central<br>Government |                | 0              | 0              |
| Bottle necks clearance on Community Access Roads                 | Anepmoroto<br>Okociwa Swamp             | Other Transfers<br>from Central<br>Government |                | 0              | 0              |
| Bottleneck clearance of Community access road                    | Anepmoroto<br>Okociwa swamp             | Other Transfers<br>from Central<br>Government |                | 0              | 0              |
| <b>Sector : Education</b>  |   |   |                | <b>343,904</b> | <b>92,695</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>             |   |   |                | <b>343,904</b> | <b>92,695</b>  |
| Lower Local Services   |   |   |                |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>               |   |   |                | <b>343,904</b> | <b>92,695</b>  |
| Item : 263366 Sector Conditional Grant (Wage)                    |   |   |                |                |                |
| Alangi Primary School  | Alangi<br>Alangi Primary School         | Sector Conditional Grant (Wage)               |                | 80,585         | 14,930         |
| Anepmoroto Primary School  | Anepmoroto<br>Anepmoroto Primary School | Sector Conditional Grant (Wage)               |                | 107,661        | 30,077         |
| Oboko Primary School   | Ating<br>Oboko Primary School           | Sector Conditional Grant (Wage)               |                | 76,164         | 20,653         |
| Okum Primary School  | Abongorwot<br>Okum Primary School       | Sector Conditional Grant (Wage)               |                | 50,282         | 16,811         |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |   |   |                |                |                |
| Alangi Primary School  | Alangi<br>Alangi Primary School         | Sector Conditional Grant (Non-Wage)           |                | 6,136          | 2,217          |

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|  |  |  |                |                |
|--|--|--|----------------|----------------|
| Anepmoroto Primary School  | Anepmoroto<br>Anepmoroto<br>Primary School | Sector Conditional<br>Grant (Non-Wage) | 9,680          | 3,482          |
| Oboko Primary School   | Ating<br>Oboko Primary<br>School           | Sector Conditional<br>Grant (Non-Wage) | 6,991          | 2,343          |
| Okum Primary School  | Abongorwot<br>Okum Primary<br>School       | Sector Conditional<br>Grant (Non-Wage) | 6,405          | 2,181          |
| <b>Sector : Health</b>   |  |  | <b>26,667</b>  | <b>8,955</b>   |
| <b>Programme : Primary Healthcare</b>                              |  |  | <b>26,667</b>  | <b>8,955</b>   |
| Lower Local Services   |  |  |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |  |  | <b>26,667</b>  | <b>8,955</b>   |
| Item : 263366 Sector Conditional Grant (Wage)                      |  |  |                |                |
| Anepmoroto HC II   | Anepmoroto<br>Anepmoroto HC II             | Sector Conditional<br>Grant (Wage)     | 21,244         | 8,490          |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |  |  |                |                |
| Anepmoroto HC II   | Anepmoroto<br>Anepmoroto HC II             | Sector Conditional<br>Grant (Non-Wage) | 5,423          | 464            |
| ANEPMOROTO HCII  | Anepmoroto<br>ANEPMOROTO<br>HCIII          | Sector Conditional<br>Grant (Non-Wage) | 0              | 0              |
| <b>Sector : Water and Environment</b>                              |  |  | <b>0</b>       | <b>0</b>       |
| <b>Programme : Rural Water Supply and Sanitation</b>               |  |  | <b>0</b>       | <b>0</b>       |
| Capital Purchases  |  |  |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>               |  |  | <b>0</b>       | <b>0</b>       |
| Item : 281502 Feasibility Studies for Capital Works                |  |  |                |                |
| Feasibility studies of borehole                                    | Ating<br>Olaoimoko                         | Sector Development<br>Grant            | 0              | 0              |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |  |  |                |                |
| Supervision of borehole drilling                                   | Ating<br>Olaoimoko                         | Sector Development<br>Grant            | 0              | 0              |
| Item : 312104 Other Structures                                     |  |  |                |                |
| Drilling and installation of borehole                              | Ating<br>Olaoimoko                         | Sector Development<br>Grant            | 0              | 0              |
| <b>LCIII : Adwari</b>  |  |  | <b>516,412</b> | <b>124,916</b> |
| <b>Sector : Works and Transport</b>                                |  |  | <b>0</b>       | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b>      |  |  | <b>0</b>       | <b>0</b>       |
| Lower Local Services   |  |  |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>            |  |  | <b>0</b>       | <b>0</b>       |
| Item : 263204 Transfers to other govt. units (Capital)             |  |  |                |                |

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## Quarter1

|  |  |   |                |                |
|--|--|---|----------------|----------------|
| Transfer to LLGS                                     | Olarokwon<br>Adwari Sub County               | Other Transfers<br>from Central<br>Government | 0              | 0              |
| Community Access Road<br>maintenancer                | Olarokwon<br>Okwongo                         | Other Transfers<br>from Central<br>Government | 0              | 0              |
| <b>Sector : Education</b>                            |  |   | <b>413,935</b> | <b>104,538</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |  |   | <b>413,935</b> | <b>104,538</b> |
| Lower Local Services                                 |  |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |  |   | <b>413,935</b> | <b>104,538</b> |
| Item : 263366 Sector Conditional Grant (Wage)        |  |   |                |                |
| Acane Primary School                                 | Okere<br>: Acane Primary<br>School           | Sector Conditional<br>Grant (Wage)            | 60,512         | 12,890         |
| Ader Primary School                                  | Okere<br>Ader Primary<br>School              | Sector Conditional<br>Grant (Wage)            | 55,963         | 14,592         |
| Adyerakonya Primary School                           | Adyerakonya<br>Adyerakonya<br>Primary School | Sector Conditional<br>Grant (Wage)            | 58,348         | 13,801         |
| Okee Primary School                                  | Okee<br>Okee Primary<br>School               | Sector Conditional<br>Grant (Wage)            | 62,970         | 14,615         |
| Okeremomkok Primary School                           | Okere<br>Okeremomkok<br>Primary School       | Sector Conditional<br>Grant (Wage)            | 69,692         | 20,912         |
| Okwongo Primary School                               | Olarokwon<br>Okwongo Primary<br>School       | Sector Conditional<br>Grant (Wage)            | 70,699         | 15,421         |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |  |   |                |                |
| Acane Primary School                                 | Okere<br>Acane Primary<br>School             | Sector Conditional<br>Grant (Non-Wage)        | 6,390          | 2,043          |
| Ader Primary School                                  | Olarokwon<br>Ader Primary<br>School          | Sector Conditional<br>Grant (Non-Wage)        | 4,942          | 1,763          |
| Adyerakonya Primary School                           | Okee<br>Adyerakonya<br>Primary School        | Sector Conditional<br>Grant (Non-Wage)        | 4,865          | 1,700          |
| Okee Primary School                                  | Okee<br>Okee Primary<br>School               | Sector Conditional<br>Grant (Non-Wage)        | 6,452          | 2,170          |
| Okeremomkok Primary School                           | Okere<br>Okeremomkok<br>Primary school       | Sector Conditional<br>Grant (Non-Wage)        | 6,236          | 2,051          |
| Okwongo Primary School                               | Olarokwon<br>Okwongo Primary<br>School       | Sector Conditional<br>Grant (Non-Wage)        | 6,868          | 2,581          |
| Capital Purchases                                    |  |   |                |                |

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|  |                               |                                     |                |                |
|--|-------------------------------|-------------------------------------|----------------|----------------|
| <b>Output : Latrine construction and rehabilitation</b>            |                               |                                     | <b>0</b>       | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                            |                               |                                     |                |                |
| Construction of 5 stance drainable latrine (Retention)             | Okere<br>Acane Primary School | Sector Development Grant            | 0              | 0              |
| Construction of 5 stance drainable latrines                        | Okere<br>Acane Primary School | Sector Development Grant            | 0              | 0              |
| <b>Sector : Health</b>   |                               |                                     | <b>102,477</b> | <b>20,378</b>  |
| <b>Programme : Primary Healthcare</b>                              |                               |                                     | <b>102,477</b> | <b>20,378</b>  |
| Lower Local Services   |                               |                                     |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                               |                                     | <b>102,477</b> | <b>20,378</b>  |
| Item : 263366 Sector Conditional Grant (Wage)                      |                               |                                     |                |                |
| Okwongo HC III   | Olarokwon<br>Okwongo HC III   | Sector Conditional Grant (Wage)     | 97,054         | 18,659         |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                               |                                     |                |                |
| Okwongo HC III   | Olarokwon<br>Okwongo HC III   | Sector Conditional Grant (Non-Wage) | 5,423          | 1,719          |
| OKWONGO HCIII  | Olarokwon<br>OKWONGO HCIII    | Sector Conditional Grant (Non-Wage) | 0              | 0              |
| <b>Sector : Water and Environment</b>                              |                               |                                     | <b>0</b>       | <b>0</b>       |
| <b>Programme : Rural Water Supply and Sanitation</b>               |                               |                                     | <b>0</b>       | <b>0</b>       |
| Capital Purchases  |                               |                                     |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>               |                               |                                     | <b>0</b>       | <b>0</b>       |
| Item : 281502 Feasibility Studies for Capital Works                |                               |                                     |                |                |
| Feasibility studies of borehole                                    | Okere<br>Oketpur              | Sector Development Grant            | 0              | 0              |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |                               |                                     |                |                |
| Supervision of borehole drilling                                   | Okere<br>Oketpur              | Sector Development Grant            | 0              | 0              |
| Item : 312104 Other Structures                                     |                               |                                     |                |                |
| Drilling and installation of borehole                              | Okere<br>Oketpur              | Sector Development Grant            | 0              | 0              |
| <b>LCIII : Alango</b>  |                               |                                     | <b>769,845</b> | <b>222,442</b> |
| <b>Sector : Works and Transport</b>                                |                               |                                     | <b>0</b>       | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b>      |                               |                                     | <b>0</b>       | <b>0</b>       |
| Lower Local Services   |                               |                                     |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>            |                               |                                     | <b>0</b>       | <b>0</b>       |
| Item : 263204 Transfers to other govt. units (Capital)             |                               |                                     |                |                |

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|   |                                  |   |                |                |
|---|----------------------------------|---|----------------|----------------|
| Transfer to LLGS  | Alango                           | Other Transfers from Central Government               | 0              | 0              |
| <b>Sector : Education</b>                               |                                  |   | <b>720,307</b> | <b>211,667</b> |
| <b>Programme : Pre-Primary and Primary Education</b>    |                                  |   | <b>361,515</b> | <b>110,720</b> |
| Lower Local Services                                    |                                  |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>      |                                  |   | <b>361,515</b> | <b>110,720</b> |
| Item : 263366 Sector Conditional Grant (Wage)           |                                  |   |                |                |
| Abilonyero Primary School                               | Agweng Abilonyero Primary School | Sector Conditional Grant (Wage)                       | 80,626         | 21,323         |
| Adwari Primary School                                   | Alango Adwari Primary School     | Sector Conditional Grant (Wage)                       | 79,097         | 20,944         |
| Aliwang Primary School                                  | Omito Aliwang Primary School     | Sector Conditional Grant (Wage)                       | 94,111         | 34,793         |
| Aminteny Primary School                                 | Aminteny Aminteny Primary School | Sector Conditional Grant (Wage)                       | 73,605         | 22,133         |
| Item : 263367 Sector Conditional Grant (Non-Wage)       |                                  |   |                |                |
| Abilonyero Primary School                               | Agweng                           | Locally Raised Revenues                               | 0              | 2,954          |
| Abilonyero Primary School                               | Agweng Abilonyero Primary School | Sector Conditional Grant (Non-Wage)                   | 8,224          | 2,954          |
| Adwari Primary School                                   | Alango Adwari Primary School     | Sector Conditional Grant (Non-Wage)                   | 6,991          | 2,346          |
| Aliwang Primary School                                  | Omito Aliwang Primary School     | Sector Conditional Grant (Non-Wage)                   | 10,637         | 3,677          |
| Aminteny Primary School                                 | Aminteny Aminteny Primary School | Sector Conditional Grant (Non-Wage)                   | 8,224          | 2,550          |
| Capital Purchases                                       |                                  |   |                |                |
| <b>Output : Latrine construction and rehabilitation</b> |                                  |   | <b>0</b>       | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                 |                                  |   |                |                |
| Construction of 5 stance latrine                        | Alango Adwari Primary School     | District Discretionary Development Equalization Grant | 0              | 0              |
| <b>Programme : Secondary Education</b>                  |                                  |   | <b>358,792</b> | <b>100,946</b> |
| Lower Local Services                                    |                                  |   |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>          |                                  |   | <b>358,792</b> | <b>100,946</b> |
| Item : 263366 Sector Conditional Grant (Wage)           |                                  |   |                |                |

## Vote:586 Otuke District

## Quarter1

|  |                                     |  |               |              |
|--|-------------------------------------|--|---------------|--------------|
| Adwari Secondary School  | Omito<br>Adwari Secondary<br>School | Sector Conditional<br>Grant (Wage)     | 219,035       | 57,987       |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                                     |  |               |              |
| Adwari Secondary School  | Omito<br>Adwari Secondary<br>School | Sector Conditional<br>Grant (Non-Wage) | 139,757       | 42,960       |
| <b>Sector : Health</b>   |                                     |  | <b>49,538</b> | <b>9,575</b> |
| <b>Programme : Primary Healthcare</b>                              |                                     |  | <b>49,538</b> | <b>9,575</b> |
| Lower Local Services   |                                     |  |               |              |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                |                                     |  | <b>17,821</b> | <b>2,231</b> |
| Item : 291002 Transfers to Non-Government Organisations(NGOs)      |                                     |  |               |              |
| Aliwang HCIII  | Omito                               | Sector Conditional<br>Grant (Non-Wage) | 0             | 0            |
| Aliwang HC III   | Omito<br>Aliwang HC III             | Sector Conditional<br>Grant (Non-Wage) | 17,821        | 2,231        |
| Aliwang HCIII  | Alango<br>Aliwang HCIII             | Sector Conditional<br>Grant (Non-Wage) | 0             | 0            |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                                     |  | <b>31,717</b> | <b>7,344</b> |
| Item : 263366 Sector Conditional Grant (Wage)                      |                                     |  |               |              |
| Alango HC II   | Alango<br>Alango HC II              | Sector Conditional<br>Grant (Wage)     | 26,294        | 6,879        |
| ALANGO HCII  | Alango<br>ALANGO HCII               | Sector Conditional<br>Grant (Wage)     | 0             | 0            |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                                     |  |               |              |
| Alango HC II   | Omito<br>Alango HC II               | Sector Conditional<br>Grant (Non-Wage) | 5,423         | 464          |
| ALANGO HCII  | Alango<br>ALANGO HCII               | Sector Conditional<br>Grant (Non-Wage) | 0             | 0            |
| <b>Sector : Water and Environment</b>                              |                                     |  | <b>0</b>      | <b>0</b>     |
| <b>Programme : Rural Water Supply and Sanitation</b>               |                                     |  | <b>0</b>      | <b>0</b>     |
| Capital Purchases  |                                     |  |               |              |
| <b>Output : Borehole drilling and rehabilitation</b>               |                                     |  | <b>0</b>      | <b>0</b>     |
| Item : 281502 Feasibility Studies for Capital Works                |                                     |  |               |              |
| Feasibility studies of borehole                                    | Amintenyio<br>Okudoawala            | Sector Development<br>Grant            | 0             | 0            |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |                                     |  |               |              |
| Supervision of borehole drilling                                   | Amintenyio<br>Okudoawala            | Sector Development<br>Grant            | 0             | 0            |
| Item : 312104 Other Structures                                     |                                     |  |               |              |
| Drilling and installation of borehole                              | Amintenyio<br>Okudoawala            | Sector Development<br>Grant            | 0             | 0            |
| <b>Sector : Public Sector Management</b>                           |                                     |  | <b>0</b>      | <b>1,200</b> |

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

|   |                                       |  |                |                |
|---|---------------------------------------|--|----------------|----------------|
| <b>Programme : District and Urban Administration</b>          |                                       |  | <b>0</b>       | <b>1,200</b>   |
| Capital Purchases   |                                       |  |                |                |
| <b>Output : Administrative Capital</b>                        |                                       |  | <b>0</b>       | <b>1,200</b>   |
| Item : 312101 Non-Residential Buildings                       |                                       |  |                |                |
| Construction of Administration Block                          | Alango<br>Alango Sub county<br>H/Q    | District<br>Discretionary<br>Development<br>Equalization Grant | 0              | 1,200          |
| <b>LCIII : Olilim</b>   |                                       |  | <b>681,714</b> | <b>197,259</b> |
| <b>Sector : Works and Transport</b>                           |                                       |  | <b>0</b>       | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b> |                                       |  | <b>0</b>       | <b>0</b>       |
| Lower Local Services  |                                       |  |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                                       |  | <b>0</b>       | <b>0</b>       |
| Item : 263204 Transfers to other govt. units (Capital)        |                                       |  |                |                |
| Transfer to LLGS  | Angetta<br>Olilim Sub County          | Other Transfers<br>from Central<br>Government                  | 0              | 0              |
| <b>Sector : Education</b>                                     |                                       |  | <b>591,055</b> | <b>157,362</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                                       |  | <b>512,267</b> | <b>127,731</b> |
| Lower Local Services  |                                       |  |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                                       |  | <b>512,267</b> | <b>127,731</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |                                       |  |                |                |
| : Ikwee Primary School  | Anepkide<br>: Ikwee Primary<br>School | Sector Conditional<br>Grant (Wage)                             | 72,105         | 22,747         |
| Aleri Primary School  | Gotojwang<br>Aleri Primary<br>School  | Sector Conditional<br>Grant (Wage)                             | 71,950         | 17,764         |
| Aluga Primary School  | Anepkide<br>Aluga Primary<br>School   | Sector Conditional<br>Grant (Wage)                             | 70,501         | 14,226         |
| Alutkot Primary School  | Olilim<br>Alutkot Primary<br>School   | Sector Conditional<br>Grant (Wage)                             | 63,630         | 11,375         |
| Barkeo Primary School   | Gotojwang<br>Barkeo Primary<br>School | Sector Conditional<br>Grant (Wage)                             | 58,068         | 14,371         |
| Olilim Primary School   | Olilim<br>Olilim Primary<br>School    | Sector Conditional<br>Grant (Wage)                             | 80,423         | 19,683         |
| Tegweng Primary School  | Anepkide<br>Tegweng Primary<br>School | Sector Conditional<br>Grant (Wage)                             | 55,467         | 14,107         |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                       |  |                |                |

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

|  |                                       |  |               |               |
|--|---------------------------------------|--|---------------|---------------|
| Aleri Primary School   | Gotojwang<br>Aleri Primary<br>School  | Sector Conditional<br>Grant (Non-Wage) | 6,960         | 2,203         |
| Aluga Primary School   | Gotojwang<br>Aluga Primary<br>School  | Sector Conditional<br>Grant (Non-Wage) | 6,144         | 2,262         |
| Alutkot Primary School   | Angetta<br>Alutkot Primary<br>School  | Sector Conditional<br>Grant (Non-Wage) | 4,595         | 1,544         |
| Barkeo Primary School  | Angetta<br>Barkeo Primary<br>School   | Sector Conditional<br>Grant (Non-Wage) | 4,487         | 1,418         |
| Ikwee Primary School   | Anepkide<br>Ikwee Primary<br>School   | Sector Conditional<br>Grant (Non-Wage) | 6,490         | 2,196         |
| Olilim Primary School  | Angetta<br>Olilim Primary<br>School   | Sector Conditional<br>Grant (Non-Wage) | 6,398         | 2,431         |
| Tegweng Primary School   | Anepkide<br>Tegweng Primary<br>School | Sector Conditional<br>Grant (Non-Wage) | 5,050         | 1,404         |
| <b>Programme : Secondary Education</b>                             |                                       |  | <b>78,788</b> | <b>29,632</b> |
| Lower Local Services   |                                       |  |               |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                     |                                       |  | <b>78,788</b> | <b>29,632</b> |
| Item : 263366 Sector Conditional Grant (Wage)                      |                                       |  |               |               |
| Otuke Secondary School   | Olilim<br>Otuke Secondary<br>School   | Sector Conditional<br>Grant (Wage)     | 67,014        | 23,120        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                                       |  |               |               |
| Otuke Secondary School   | Angetta<br>Otuke Secondary<br>School  | Sector Conditional<br>Grant (Non-Wage) | 11,773        | 6,511         |
| <b>Sector : Health</b>   |                                       |  | <b>90,659</b> | <b>39,897</b> |
| <b>Programme : Primary Healthcare</b>                              |                                       |  | <b>90,659</b> | <b>39,897</b> |
| Lower Local Services   |                                       |  |               |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                                       |  | <b>90,659</b> | <b>31,743</b> |
| Item : 263366 Sector Conditional Grant (Wage)                      |                                       |  |               |               |
| Olilim HC III  | Olilim<br>Olilim HC III               | Sector Conditional<br>Grant (Wage)     | 85,236        | 30,025        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                                       |  |               |               |
| Olilim HC III  | Angetta<br>Olilim HC III              | Sector Conditional<br>Grant (Non-Wage) | 5,423         | 1,719         |
| OLILIM HCIII   | Angetta<br>OLILIM HCIII               | Sector Conditional<br>Grant (Non-Wage) | 0             | 0             |
| Capital Purchases  |                                       |  |               |               |
| <b>Output : OPD and other ward Construction and Rehabilitation</b> |                                       |  | <b>0</b>      | <b>8,153</b>  |

## Vote:586 Otuke District

## Quarter1

|  |                                      |   |                |                |
|--|--------------------------------------|---|----------------|----------------|
| Item : 312101 Non-Residential Buildings                            |                                      |   |                |                |
| Completion of General Ward at Olilim HC III                        | Angetta Olilim HC III                | District Discretionary Development Equalization Grant | 0              | 8,153          |
| <b>Sector : Water and Environment</b>                              |                                      |   | <b>0</b>       | <b>0</b>       |
| <b>Programme : Rural Water Supply and Sanitation</b>               |                                      |   | <b>0</b>       | <b>0</b>       |
| Capital Purchases  |                                      |   |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>               |                                      |   | <b>0</b>       | <b>0</b>       |
| Item : 281502 Feasibility Studies for Capital Works                |                                      |   |                |                |
| Feasibility studies of borehole                                    | Olilim Obangaber                     | Sector Development Grant                              | 0              | 0              |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |                                      |   |                |                |
| Supervision of borehole drilling                                   | Olilim Obangaber                     | Sector Development Grant                              | 0              | 0              |
| Item : 312104 Other Structures                                     |                                      |   |                |                |
| Drilling and installation of borehole                              | Olilim Obangaber                     | Sector Development Grant                              | 0              | 0              |
| <b>LCIII : Ogor</b>  |                                      |   | <b>976,973</b> | <b>244,257</b> |
| <b>Sector : Works and Transport</b>                                |                                      |   | <b>0</b>       | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b>      |                                      |   | <b>0</b>       | <b>0</b>       |
| Lower Local Services   |                                      |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>            |                                      |   | <b>0</b>       | <b>0</b>       |
| Item : 263204 Transfers to other govt. units (Capital)             |                                      |   |                |                |
| Transfer to LLGS   | Atanggwata Ogor Sub County           | Other Transfers from Central Government               | 0              | 0              |
| <b>Sector : Education</b>  |                                      |   | <b>892,281</b> | <b>219,307</b> |
| <b>Programme : Pre-Primary and Primary Education</b>               |                                      |   | <b>691,631</b> | <b>169,748</b> |
| Lower Local Services   |                                      |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>                 |                                      |   | <b>691,631</b> | <b>169,748</b> |
| Item : 263366 Sector Conditional Grant (Wage)                      |                                      |   |                |                |
| Anyalima Primary School  | Anyalima Anyalima Primary School     | Sector Conditional Grant (Wage)                       | 60,951         | 12,832         |
| Arom Primary School  | Omwonylee Arom Primary School        | Sector Conditional Grant (Wage)                       | 63,218         | 16,068         |
| Atanggwata Primary School  | Atanggwata Atanggwata Primary School | Sector Conditional Grant (Wage)                       | 80,184         | 17,931         |

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

|  |  |  |                |               |
|--|--|--|----------------|---------------|
| Ociro Primary School                                     | Atanggwata<br>Ociro Primary<br>School      | Sector Conditional<br>Grant (Wage)     | 75,064         | 22,297        |
| Oderokech Primary School                                 | Omwonylee<br>Oderokech Primary<br>School   | Sector Conditional<br>Grant (Wage)     | 78,093         | 21,507        |
| Ogweno Primary School                                    | Oluro<br>Ogweno Primary<br>School          | Sector Conditional<br>Grant (Wage)     | 64,231         | 18,100        |
| Okune Primary School                                     | Oluro<br>Okune Primary<br>School           | Sector Conditional<br>Grant (Wage)     | 75,516         | 14,165        |
| Oluro Primary School                                     | Oluro<br>Oluro Primary<br>School           | Sector Conditional<br>Grant (Wage)     | 68,708         | 13,003        |
| Omwonylee Primary School                                 | Omwonylee<br>Omwonylee<br>Primary School   | Sector Conditional<br>Grant (Wage)     | 69,604         | 15,516        |
| <b>Item : 263367 Sector Conditional Grant (Non-Wage)</b> |  |  |                |               |
| Anyalima Primary School                                  | Anyalima<br>Anyalima Primary<br>School     | Sector Conditional<br>Grant (Non-Wage) | 6,090          | 1,881         |
| Arom Primary School                                      | Omwonylee<br>Arom Primary<br>School        | Sector Conditional<br>Grant (Non-Wage) | 5,196          | 1,906         |
| Atanggwata Primary School                                | Atanggwata<br>Atanggwata<br>Primary School | Sector Conditional<br>Grant (Non-Wage) | 7,191          | 2,424         |
| Ociro Primary School                                     | Anyalima<br>Ociro Primary<br>School        | Sector Conditional<br>Grant (Non-Wage) | 6,760          | 2,072         |
| Oderokec Primary School                                  | Oluro<br>Oderokec Primary<br>School        | Sector Conditional<br>Grant (Non-Wage) | 6,621          | 2,086         |
| Ogweno Primary School                                    | Oluro<br>Ogweno Primary<br>School          | Sector Conditional<br>Grant (Non-Wage) | 6,375          | 1,927         |
| Okune Primary School                                     | Oluro<br>Okune Primary<br>School           | Sector Conditional<br>Grant (Non-Wage) | 3,932          | 1,418         |
| Oluro Primary School                                     | Oluro<br>Oluro Primary<br>School           | Sector Conditional<br>Grant (Non-Wage) | 6,760          | 2,210         |
| Omwonylee Primary School                                 | Omwonylee<br>Omwonylee<br>Primary School   | Sector Conditional<br>Grant (Non-Wage) | 7,137          | 2,405         |
| <b>Programme : Secondary Education</b>                   |  |  | <b>200,650</b> | <b>49,559</b> |
| Lower Local Services                                     |  |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>           |  |  | <b>200,650</b> | <b>49,559</b> |
| <b>Item : 263366 Sector Conditional Grant (Wage)</b>     |  |  |                |               |

## Vote:586 Otuke District

## Quarter1

|  |   |  |                |               |
|--|---|--|----------------|---------------|
| Ogor Seed Secondary School   | Atanggwata<br>Ogor Seed<br>Secondary School | Sector Conditional<br>Grant (Wage)     | 175,528        | 42,541        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |   |  |                |               |
| Ogor Seed Secondary School   | Atanggwata<br>Ogor Seed<br>Secondary School | Sector Conditional<br>Grant (Non-Wage) | 25,122         | 7,018         |
| <b>Sector : Health</b>   |   |  | <b>84,692</b>  | <b>24,950</b> |
| <b>Programme : Primary Healthcare</b>                              |   |  | <b>84,692</b>  | <b>24,950</b> |
| Lower Local Services   |   |  |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |   |  | <b>84,692</b>  | <b>24,950</b> |
| Item : 263366 Sector Conditional Grant (Wage)                      |   |  |                |               |
| Atanggwata HC III  | Atanggwata<br>Atanggwata HC III             | Sector Conditional<br>Grant (Wage)     | 79,269         | 23,232        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |   |  |                |               |
| Atangwata HC III   | Atanggwata<br>Atangwata HC III              | Sector Conditional<br>Grant (Non-Wage) | 5,423          | 1,719         |
| ATANGWATA HCIII  | Atanggwata<br>ATANGWATA<br>HCIII            | Sector Conditional<br>Grant (Non-Wage) | 0              | 0             |
| <b>Sector : Water and Environment</b>                              |   |  | <b>0</b>       | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>               |   |  | <b>0</b>       | <b>0</b>      |
| Capital Purchases  |   |  |                |               |
| <b>Output : Construction of public latrines in RGCs</b>            |   |  | <b>0</b>       | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |   |  |                |               |
| Supervision of VIP latrines  | Anyalima                                    | Sector Development<br>Grant            | 0              | 0             |
| Item : 312104 Other Structures                                     |   |  |                |               |
| Construction of five stances VIP<br>latrine                        | Atanggwata<br>Oreme Market                  | Sector Development<br>Grant            | 0              | 0             |
| <b>Output : Borehole drilling and rehabilitation</b>               |   |  | <b>0</b>       | <b>0</b>      |
| Item : 281502 Feasibility Studies for Capital Works                |   |  |                |               |
| Feasibility studies of borehole                                    | Oluro<br>Arwotwany                          | Sector Development<br>Grant            | 0              | 0             |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |   |  |                |               |
| Supervision of borehole drilling                                   | Oluro<br>Arwotwany                          | Sector Development<br>Grant            | 0              | 0             |
| Item : 312104 Other Structures                                     |   |  |                |               |
| Drilling and installation of borehole                              | Oluro<br>Arwotwany                          | Sector Development<br>Grant            | 0              | 0             |
| <b>LCIII : Ogwette</b>   |   |  | <b>406,198</b> | <b>87,048</b> |
| <b>Sector : Works and Transport</b>                                |   |  | <b>0</b>       | <b>0</b>      |

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

|   |                                       |   |                |               |
|---|---------------------------------------|---|----------------|---------------|
| <b>Programme : District, Urban and Community Access Roads</b> |                                       |   | <b>0</b>       | <b>0</b>      |
| Lower Local Services  |                                       |   |                |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                                       |   | <b>0</b>       | <b>0</b>      |
| Item : 263204 Transfers to other govt. units (Capital)        |                                       |   |                |               |
| Transfer to LLGS  | Ogwette<br>Ogwette Sub<br>County      | Other Transfers<br>from Central<br>Government | 0              | 0             |
| <b>Sector : Education</b>                                     |                                       |   | <b>353,442</b> | <b>75,544</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                                       |   | <b>353,442</b> | <b>75,544</b> |
| Lower Local Services  |                                       |   |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                                       |   | <b>353,442</b> | <b>75,544</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |                                       |   |                |               |
| Acanpii Primary School  | Acan Pii<br>Acanpii Primary<br>School | Sector Conditional<br>Grant (Wage)            | 69,503         | 15,552        |
| Amackide Primary School                                       | Ogwette<br>Amackide Primary<br>School | Sector Conditional<br>Grant (Wage)            | 63,085         | 8,600         |
| Amoni Primary School  | Amunga<br>Amoni Primary<br>School     | Sector Conditional<br>Grant (Wage)            | 61,491         | 12,620        |
| Atirayon Primary School                                       | Atira<br>Atirayon Primary<br>School   | Sector Conditional<br>Grant (Wage)            | 66,630         | 10,271        |
| Ogwete Primary School   | Ogwette<br>Ogwete Primary<br>School   | Sector Conditional<br>Grant (Wage)            | 71,101         | 21,371        |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                       |   |                |               |
| Acanpii Primary School  | Acan Pii<br>Acanpii Primary<br>School | Sector Conditional<br>Grant (Non-Wage)        | 4,965          | 1,746         |
| Amackide Primary School                                       | Amunga<br>Amackide Primary<br>School  | Sector Conditional<br>Grant (Non-Wage)        | 5,181          | 1,527         |
| Amoni Primary School  | Ogwette<br>Amoni Primary<br>School    | Sector Conditional<br>Grant (Non-Wage)        | 5,743          | 1,642         |
| Atirayon Primary School                                       | Ajur<br>Atirayon Primary<br>School    | Sector Conditional<br>Grant (Non-Wage)        | 5,743          | 2,215         |
| Capital Purchases   |                                       |   |                |               |
| <b>Output : Latrine construction and rehabilitation</b>       |                                       |   | <b>0</b>       | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                       |                                       |   |                |               |
| Construction of 5 stance latrine                              | Amunga<br>Amackide Primary<br>School  | Sector Development<br>Grant                   | 0              | 0             |

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

|  |                                       |   |                  |                |
|--|---------------------------------------|---|------------------|----------------|
| <b>Sector : Health</b>   |                                       |   | <b>52,756</b>    | <b>11,504</b>  |
| <b>Programme : Primary Healthcare</b>                              |                                       |   | <b>52,756</b>    | <b>11,504</b>  |
| Lower Local Services   |                                       |   |                  |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                                       |   | <b>52,756</b>    | <b>11,504</b>  |
| Item : 263366 Sector Conditional Grant (Wage)                      |                                       |   |                  |                |
| Ogwete HC II   | Ogwete<br>Ogwete HC II                | Sector Conditional<br>Grant (Wage)            | 47,333           | 11,040         |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                                       |   |                  |                |
| Ogwete HC II   | Ogwete<br>Ogwete HC II                | Sector Conditional<br>Grant (Non-Wage)        | 5,423            | 464            |
| OGWETTE HCII   | Ogwete<br>OGWETTE HCII                | Sector Conditional<br>Grant (Non-Wage)        | 0                | 0              |
| <b>Sector : Water and Environment</b>                              |                                       |   | <b>0</b>         | <b>0</b>       |
| <b>Programme : Rural Water Supply and Sanitation</b>               |                                       |   | <b>0</b>         | <b>0</b>       |
| Capital Purchases  |                                       |   |                  |                |
| <b>Output : Borehole drilling and rehabilitation</b>               |                                       |   | <b>0</b>         | <b>0</b>       |
| Item : 281502 Feasibility Studies for Capital Works                |                                       |   |                  |                |
| Feasibility studies of borehole                                    | Ogwete<br>Ariamet community<br>school | Sector Development<br>Grant                   | 0                | 0              |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |                                       |   |                  |                |
| Supervision of borehole drilling                                   | Atira<br>Ariamet community<br>school  | Sector Development<br>Grant                   | 0                | 0              |
| Item : 312104 Other Structures                                     |                                       |   |                  |                |
| Drilling and installation of borehole                              | Atira<br>Ariamet community<br>school  | Sector Development<br>Grant                   | 0                | 0              |
| <b>LCIII : Okwang</b>  |                                       |   | <b>1,146,463</b> | <b>291,415</b> |
| <b>Sector : Works and Transport</b>                                |                                       |   | <b>0</b>         | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b>      |                                       |   | <b>0</b>         | <b>0</b>       |
| Lower Local Services   |                                       |   |                  |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>            |                                       |   | <b>0</b>         | <b>0</b>       |
| Item : 263204 Transfers to other govt. units (Capital)             |                                       |   |                  |                |
| Transfer to LLGS   | Olworngu                              | Other Transfers<br>from Central<br>Government | 0                | 0              |
| Transfer to LLGS   | Olworngu<br>Okwang Sub<br>County      | Other Transfers<br>from Central<br>Government | 0                | 0              |
| <b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>     |                                       |   | <b>0</b>         | <b>0</b>       |

## Vote:586 Otuke District

## Quarter1

|   |                                      |                                     |                |                |
|---|--------------------------------------|-------------------------------------|----------------|----------------|
| Item : 263201 LG Conditional grants (Capital)   |                                      |                                     |                |                |
| Culvert supply and Installation at Ocama Swamp  | Arwotngo                             | Sector Development Grant            | 0              | 0              |
| Fuels, Oils and Lubricants for Ocama swamp filling  | Arwotngo                             | Sector Development Grant            | 0              | 0              |
| Grading and spot graveling of Abongower mkt to Baralegi Road  | Arwotngo<br>Ocama swamp              | Sector Development Grant            | 0              | 0              |
| Supply of Fuels, Oils and Lubricants for grading and spot graveling of Abongower Mkt to Baralegi Road | Arwotngo<br>Ocama Swamp              | Sector Development Grant            | 0              | 0              |
| <b>Sector : Education</b>   |                                      |                                     | <b>917,330</b> | <b>231,463</b> |
| <b>Programme : Pre-Primary and Primary Education</b>  |                                      |                                     | <b>716,933</b> | <b>180,834</b> |
| Lower Local Services  |                                      |                                     |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>  |                                      |                                     | <b>701,033</b> | <b>180,834</b> |
| Item : 263366 Sector Conditional Grant (Wage)   |                                      |                                     |                |                |
| Abongower Primary School  | Arwotngo<br>Abongower Primary School | Sector Conditional Grant (Wage)     | 62,829         | 15,521         |
| Amele Primary School  | Olworngu<br>Amele Primary School     | Sector Conditional Grant (Wage)     | 74,812         | 19,100         |
| Amunga Primary School   | Opejal<br>Amunga Primary School      | Sector Conditional Grant (Wage)     | 84,546         | 24,313         |
| Baralegi Primary School   | Arwotngo<br>Baralegi Primary School  | Sector Conditional Grant (Wage)     | 80,599         | 24,013         |
| Barjobi Primary School  | Amoyai<br>Barjobi Primary School     | Sector Conditional Grant (Wage)     | 96,685         | 22,645         |
| Barocok Primary School  | Barocok<br>Barocok Primary School    | Sector Conditional Grant (Wage)     | 93,815         | 10,902         |
| Ogoro Primary School  | Opejal<br>Ogoro Primary School       | Sector Conditional Grant (Wage)     | 69,091         | 19,249         |
| Okwang Primary School   | Olworngu<br>Okwang Primary School    | Sector Conditional Grant (Wage)     | 80,972         | 26,804         |
| Item : 263367 Sector Conditional Grant (Non-Wage)   |                                      |                                     |                |                |
| Abongower Primary School  | Arwotngo<br>Abongower Primary School | Sector Conditional Grant (Non-Wage) | 4,395          | 1,637          |
| Amele Primary School  | Olworngu<br>Amele Primary School     | Sector Conditional Grant (Non-Wage) | 6,945          | 2,300          |
| Amunga Primary School   | Opejal<br>Amunga Primary School      | Sector Conditional Grant (Non-Wage) | 7,815          | 2,491          |

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

|   |  |  |                |               |
|---|--|--|----------------|---------------|
| Baralegi Primary School                                   | Arwotngo<br>Baralegi Primary<br>School | Sector Conditional<br>Grant (Non-Wage) | 6,575          | 1,979         |
| Barjobi Primary School                                    | Amoyai<br>Barjobi Primary<br>School    | Sector Conditional<br>Grant (Non-Wage) | 9,611          | 2,859         |
| Barocok Primary School                                    | Barocok<br>Barocok Primary<br>School   | Sector Conditional<br>Grant (Non-Wage) | 7,338          | 2,341         |
| Ogoro Primary School                                      | Opejal<br>Ogoro Primary<br>school      | Sector Conditional<br>Grant (Non-Wage) | 7,361          | 2,422         |
| Okwang Primary School                                     | Olworngu<br>Okwang Primary<br>school   | Sector Conditional<br>Grant (Non-Wage) | 7,646          | 2,258         |
| Capital Purchases   |  |  |                |               |
| <b>Output : Latrine construction and rehabilitation</b>   |  |  | <b>0</b>       | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |  |  |                |               |
| Construction of 5 stance Latrine (Retention)              | Opejal<br>Amunga Primary<br>School     | Sector Development<br>Grant            | 0              | 0             |
| <b>Output : Provision of furniture to primary schools</b> |  |  | <b>15,900</b>  | <b>0</b>      |
| Item : 312203 Furniture & Fixtures                        |  |  |                |               |
| Supply of 80 desks to Amele P/s                           | Olworngu<br>Amele P/s                  | Sector Development<br>Grant            | 12,000         | 0             |
| Supply of 26 desks to Okwang P/s                          | Olworngu<br>Okwang P/s                 | Sector Development<br>Grant            | 3,900          | 0             |
| Supply of desks to Okwang Primary School (Retention)      | Olworngu<br>Okwang Primary<br>School   | Sector Development<br>Grant            | 0              | 0             |
| <b>Programme : Secondary Education</b>                    |  |  | <b>200,398</b> | <b>50,629</b> |
| Lower Local Services                                      |  |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |  |  | <b>200,398</b> | <b>50,629</b> |
| Item : 263366 Sector Conditional Grant (Wage)             |  |  |                |               |
| Okwang Secondary School                                   | Olworngu<br>Okwang Secondary<br>School | Sector Conditional<br>Grant (Wage)     | 129,268        | 21,427        |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |  |  |                |               |
| Okwang Secondary School                                   | Olworngu<br>Okwang Secondary<br>School | Sector Conditional<br>Grant (Non-Wage) | 71,130         | 29,202        |
| <b>Programme : Skills Development</b>                     |  |  | <b>0</b>       | <b>0</b>      |
| Capital Purchases   |  |  |                |               |
| <b>Output : Non Standard Service Delivery Capital</b>     |  |  | <b>0</b>       | <b>0</b>      |
| Item : 312102 Residential Buildings                       |  |  |                |               |

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|  |  |                                     |                |                |
|--|--|-------------------------------------|----------------|----------------|
| Construction of 5 stance atrines   | Arwotngo                                       | Sector Development Grant            | 0              | 0              |
| Completion of Workshop at Okwang Technical Vocational School (Retention) | Arwotngo<br>Okwang Technical Vocational School | Sector Development Grant            | 0              | 0              |
| Repair of Twin staff house   | Arwotngo<br>Okwang Technical Vocational School | Sector Development Grant            | 0              | 0              |
| Construction of wash roooms  | Arwotngo<br>Okwang Technical Vovational School | Sector Development Grant            | 0              | 0              |
| <b>Sector : Health</b>   |  |                                     | <b>229,133</b> | <b>59,952</b>  |
| <b>Programme : Primary Healthcare</b>                                    |  |                                     | <b>229,133</b> | <b>59,952</b>  |
| Lower Local Services   |  |                                     |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |  |                                     | <b>229,133</b> | <b>59,952</b>  |
| Item : 263366 Sector Conditional Grant (Wage)                            |  |                                     |                |                |
| Barjobi HC III   | Amoyai<br>Barjobi HC III                       | Sector Conditional Grant (Wage)     | 102,345        | 29,651         |
| Barocok HC II  | Barocok<br>Barocok HC II                       | Sector Conditional Grant (Wage)     | 20,285         | 5,071          |
| Okwang HC III  | Olworngu<br>Okwang HC III                      | Sector Conditional Grant (Wage)     | 90,234         | 21,328         |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |  |                                     |                |                |
| Barjobi HC III   | Amoyai<br>Barjobi HC III                       | Sector Conditional Grant (Non-Wage) | 5,423          | 1,719          |
| BARJOBI HCIII  | Amoyai<br>BARJOBI HCIII                        | Sector Conditional Grant (Non-Wage) | 0              | 0              |
| Barocok HC II  | Barocok<br>Barocok HC II                       | Sector Conditional Grant (Non-Wage) | 5,423          | 464            |
| BAROCOK HCII   | Barocok<br>BAROCOK HCII                        | Sector Conditional Grant (Non-Wage) | 0              | 0              |
| Okwang HC III  | Olworngu<br>Okwang HC III                      | Sector Conditional Grant (Non-Wage) | 5,423          | 1,719          |
| OKWANG HCIII   | Olworngu<br>OKWANG HCIII                       | Sector Conditional Grant (Non-Wage) | 0              | 0              |
| <b>LCIII : Otuke Town Council</b>  |  |                                     | <b>456,922</b> | <b>168,514</b> |
| <b>Sector : Works and Transport</b>                                      |  |                                     | <b>0</b>       | <b>13,271</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>            |  |                                     | <b>0</b>       | <b>13,271</b>  |
| Lower Local Services   |  |                                     |                |                |
| <b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>           |  |                                     | <b>0</b>       | <b>0</b>       |
| Item : 263201 LG Conditional grants (Capital)                            |  |                                     |                |                |
| Fuels, Oils and Lubricants Operation of District Engineer's Office       | Barodugu                                       | Sector Development Grant            | 0              | 0              |
| Payment for Low cost sealing works of Adolo swamp                        | Oget<br>Adolo swamp                            | Sector Development Grant            | 0              | 0              |

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

|  |                                 |   |                |               |
|--|---------------------------------|---|----------------|---------------|
| LG Conditional grants (Capital)  | Oget Adolo Swamp - Oget         | Sector Development Grant                | 0              | 0             |
| Urban road upgrading to Bitumen standard (LLS)                         | Oget Adolo Swamp - Oget         | Sector Development Grant                | 0              | 0             |
| Motor vehicle maintenance  | Barodugu District Headquarter   | Sector Development Grant                | 0              | 0             |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>                  |                                 |   | <b>0</b>       | <b>0</b>      |
| Item : 263201 LG Conditional grants (Capital)                          |                                 |   |                |               |
| Urban unpaved Road maintenance (LLS)                                   | Barodugu Otuke Town Council     | Other Transfers from Central Government | 0              | 0             |
| Urban unpaved roads maintenance (LLS)                                  | Barodugu Otuke Town Council     | Other Transfers from Central Government | 0              | 0             |
| <b>Output : District Roads Maintenance (URF)</b>                       |                                 |   | <b>0</b>       | <b>13,271</b> |
| Item : 263201 LG Conditional grants (Capital)                          |                                 |   |                |               |
| Payment of road gang   | Barodugu Across all subcounties | Sector Conditional Grant (Non-Wage)     | 0              | 13,271        |
| District unpaved Road maintenance                                      | Barodugu District Headquarters  | Other Transfers from Central Government | 0              | 0             |
| District Roads maintenance (URF)                                       | Barodugu Headquarters           | Other Transfers from Central Government | 0              | 0             |
| District unpaved Roads maintenance                                     | Barodugu Headquarters           | Other Transfers from Central Government | 0              | 0             |
| Capital Purchases  |                                 |   |                |               |
| <b>Output : Administrative Capital</b>                                 |                                 |   | <b>0</b>       | <b>0</b>      |
| Item : 281503 Engineering and Design Studies & Plans for capital works |                                 |   |                |               |
| Administrative Capital   | Barodugu Across all Sub County  | Sector Development Grant                | 0              | 0             |
| <b>Sector : Education</b>  |                                 |   | <b>229,710</b> | <b>69,624</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                   |                                 |   | <b>139,300</b> | <b>41,954</b> |
| Lower Local Services   |                                 |   |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>                     |                                 |   | <b>139,300</b> | <b>41,954</b> |
| Item : 263366 Sector Conditional Grant (Wage)                          |                                 |   |                |               |
| : Oget Primary School  | Oget : Oget Primary School      | Sector Conditional Grant (Wage)         | 49,859         | 14,325        |
| Orum Primary School  | Barodugu Orum Primary School    | Sector Conditional Grant (Wage)         | 78,140         | 23,387        |

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

|   |                                      |  |                |               |
|---|--------------------------------------|--|----------------|---------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)                   |                                      |  |                |               |
| Oget Primary School   | Oget<br>Oget Primary<br>School       | Sector Conditional<br>Grant (Non-Wage) | 3,416          | 1,473         |
| Orum Primary School   | Barodugu<br>Orum Primary<br>School   | Sector Conditional<br>Grant (Non-Wage) | 7,885          | 2,769         |
| <b>Programme : Secondary Education</b>                              |                                      |  | <b>88,812</b>  | <b>26,170</b> |
| Lower Local Services  |                                      |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                      |                                      |  | <b>88,812</b>  | <b>26,170</b> |
| Item : 263366 Sector Conditional Grant (Wage)                       |                                      |  |                |               |
| Orum Secondary School   | Barodugu<br>Orum Secondary<br>School | Sector Conditional<br>Grant (Wage)     | 65,452         | 21,480        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                   |                                      |  |                |               |
| Orum Secondary School   | Barodugu<br>Orum Secondary<br>School | Sector Conditional<br>Grant (Non-Wage) | 23,360         | 4,690         |
| <b>Programme : Education &amp; Sports Management and Inspection</b> |                                      |  | <b>1,598</b>   | <b>1,500</b>  |
| Capital Purchases   |                                      |  |                |               |
| <b>Output : Administrative Capital</b>                              |                                      |  | <b>1,598</b>   | <b>1,500</b>  |
| Item : 312202 Machinery and Equipment                               |                                      |  |                |               |
| Purchase of 1 Giant Printer   | Barodugu<br>District H/Q             | Sector Development<br>Grant            | 1,598          | 1,500         |
| Repair of Education Department<br>motor vehicle                     | Barodugu<br>Education<br>Department  | Sector Development<br>Grant            | 0              | 0             |
| <b>Sector : Health</b>  |                                      |  | <b>227,212</b> | <b>46,519</b> |
| <b>Programme : Primary Healthcare</b>                               |                                      |  | <b>227,212</b> | <b>46,519</b> |
| Lower Local Services  |                                      |  |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>           |                                      |  | <b>227,212</b> | <b>46,519</b> |
| Item : 263366 Sector Conditional Grant (Wage)                       |                                      |  |                |               |
| Orum HC IV  | Barodugu<br>Orum HC IV               | Sector Conditional<br>Grant (Wage)     | 219,077        | 42,621        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                   |                                      |  |                |               |
| Orum HC IV  | Barodugu<br>Orum HC IV               | Sector Conditional<br>Grant (Non-Wage) | 8,134          | 3,897         |
| ORUM HCIV   | Barodugu<br>ORUM HCIV                | Sector Conditional<br>Grant (Non-Wage) | 0              | 0             |
| <b>Sector : Water and Environment</b>                               |                                      |  | <b>0</b>       | <b>15,300</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>                |                                      |  | <b>0</b>       | <b>15,300</b> |
| Capital Purchases   |                                      |  |                |               |

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

|  |                                |   |          |               |
|--|--------------------------------|---|----------|---------------|
| <b>Output : Administrative Capital</b>                                 |                                |   | <b>0</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                                |                                |   |          |               |
| payment of retention for water office                                  | Barodugu water office          | District Discretionary Development Equalization Grant | 0        | 0             |
| <b>Output : Construction of public latrines in RGCs</b>                |                                |   | <b>0</b> | <b>1,000</b>  |
| Item : 281503 Engineering and Design Studies & Plans for capital works |                                |   |          |               |
| Engineering design studies and plan for capital development            | Barodugu District H/Q          | Sector Development Grant                              | 0        | 1,000         |
| <b>Output : Borehole drilling and rehabilitation</b>                   |                                |   | <b>0</b> | <b>14,300</b> |
| Item : 281501 Environment Impact Assessment for Capital Works          |                                |   |          |               |
| Environment screening  | Barodugu                       | Sector Development Grant                              | 0        | 0             |
| Environmental screening  | Barodugu Across the district   | Sector Development Grant                              | 0        | 0             |
| Item : 281503 Engineering and Design Studies & Plans for capital works |                                |   |          |               |
| Engineering design and BOQ preparation                                 | Barodugu District head quarter | Sector Development Grant                              | 0        | 1,000         |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works     |                                |   |          |               |
| monitoring of water project  | Barodugu Across the district   | Sector Development Grant                              | 0        | 1,500         |
| Monitoring of water project  | Barodugu Across the district   | Sector Development Grant                              | 0        | 0             |
| Item : 312104 Other Structures   |                                |   |          |               |
| sitting of six deep boreholes  | Barodugu Across the district   | Sector Development Grant                              | 0        | 0             |
| Payment of retention for 2016/17 projects                              | Oget Across the district       | Sector Development Grant                              | 0        | 0             |
| Regular data collection and analysis                                   | Barodugu Across the district   | Sector Development Grant                              | 0        | 5,000         |
| Rehabilitation of 7 deep boreholes                                     | Barodugu Across the district   | Sector Development Grant                              | 0        | 0             |
| Water quality testing and analysis                                     | Barodugu Across the district   | Sector Development Grant                              | 0        | 5,000         |
| Training Hand Pump mechanics   | Barodugu At the water office   | Sector Development Grant                              | 0        | 1,800         |
| <b>Sector : Public Sector Management</b>                               |                                |   | <b>0</b> | <b>23,800</b> |
| <b>Programme : District and Urban Administration</b>                   |                                |   | <b>0</b> | <b>23,800</b> |
| Capital Purchases  |                                |   |          |               |
| <b>Output : Administrative Capital</b>                                 |                                |   | <b>0</b> | <b>23,800</b> |
| Item : 312101 Non-Residential Buildings                                |                                |   |          |               |

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

|   |                                |   |   |        |
|---|--------------------------------|---|---|--------|
| Construction of Main Administration Block Stage 2 | Barodugu District H/Q          | District Discretionary Development Equalization Grant | 0 | 0      |
| Procurement of Computers and printers             | Barodugu District Headquarters | Transitional Development Grant                        | 0 | 10,400 |
| procurement of Visitors Chairs                    | Barodugu District Headquarters | Transitional Development Grant                        | 0 | 1,500  |
| Item : 312203 Furniture & Fixtures                |                                |   |   |        |
| Procurement of Visitors Chairs                    | Barodugu District H/Q          | District Discretionary Development Equalization Grant | 0 | 1,500  |
| Item : 312213 ICT Equipment                       |                                |   |   |        |
| Procurement of computers and printers             | Barodugu District H/Q          | District Discretionary Development Equalization Grant | 0 | 10,400 |