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## Vote:586 Otuke District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:586 Otuke District for FY 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:** 28/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	139,794	113,733	81%
Discretionary Government Transfers	2,655,037	1,420,236	53%
Conditional Government Transfers	7,315,171	3,717,686	51%
Other Government Transfers	2,540,266	1,242,851	49%
Donor Funding	326,838	47,709	15%
<b>Total Revenues shares</b>	<b>12,977,106</b>	<b>6,542,215</b>	<b>50%</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	76,070	70,901	42%	39%	93%
Internal Audit	32,565	16,606	16,604	51%	51%	100%
Administration	2,878,280	1,164,182	365,877	40%	13%	31%
Finance	223,432	110,039	97,833	49%	44%	89%
Statutory Bodies	392,916	206,155	87,577	52%	22%	42%
Production and Marketing	961,565	527,487	184,756	55%	19%	35%
Health	1,449,925	726,833	605,480	50%	42%	83%
Education	4,696,274	2,476,717	2,238,958	53%	48%	90%
Roads and Engineering	852,718	494,468	212,657	58%	25%	43%
Water	322,056	180,095	61,925	56%	19%	34%
Natural Resources	115,844	133,607	118,822	115%	103%	89%
Community Based Services	868,282	354,633	49,208	41%	6%	14%
<b>Grand Total</b>	<b>12,977,106</b>	<b>6,466,890</b>	<b>4,110,597</b>	<b>50%</b>	<b>32%</b>	<b>64%</b>
<i>Wage</i>	<i>6,105,874</i>	<i>3,248,525</i>	<i>2,962,773</i>	<i>53%</i>	<i>49%</i>	<i>91%</i>
<i>Non-Wage Reccurent</i>	<i>2,368,664</i>	<i>1,319,436</i>	<i>812,079</i>	<i>56%</i>	<i>34%</i>	<i>62%</i>
<i>Domestic Devt</i>	<i>4,175,730</i>	<i>1,851,219</i>	<i>308,013</i>	<i>44%</i>	<i>7%</i>	<i>17%</i>
<i>Donor Devt</i>	<i>326,838</i>	<i>47,709</i>	<i>27,732</i>	<i>15%</i>	<i>8%</i>	<i>58%</i>

## Vote:586 Otuke District

## Quarter2

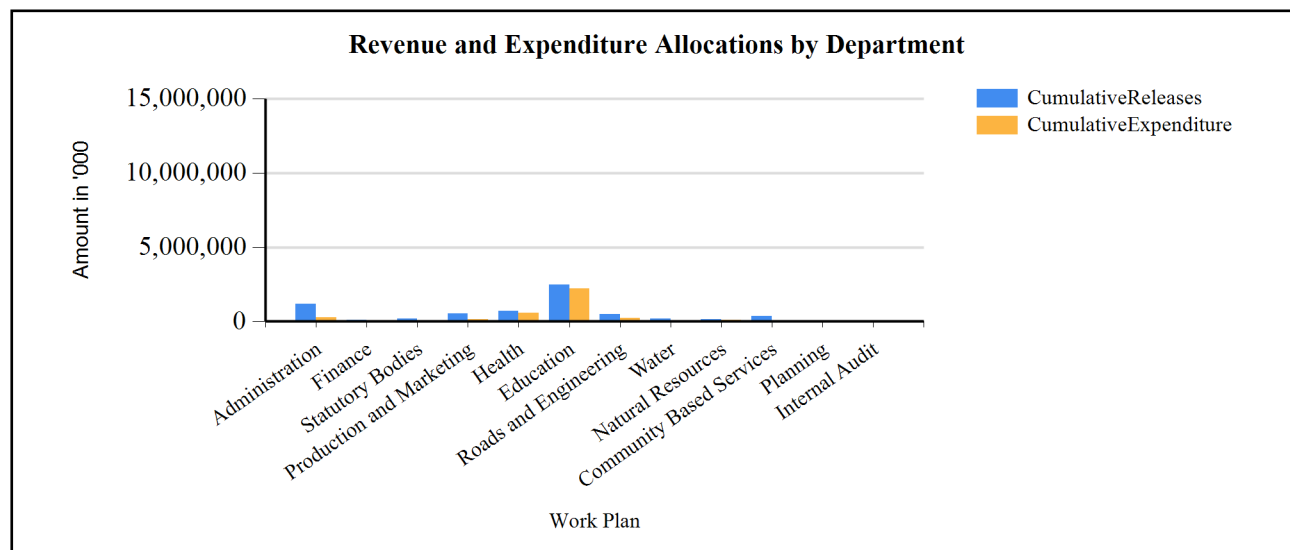
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District cumulatively received 50% of the annual approved budget. Although the cumulative revenue performed at 50% as planned, other revenue sources from Other Gov't transfers under performed like NUSAF3 performed at only 28%, UWEP & VODP all performed at 0%, Conditional Gov't transfers like Sector Conditional Grant (Non-wage) under performed at 25% & Transitional Dev't Grant performed at 0%. Donor Fund like WHO, GAVI & GIZ all performed at 0%, UNICEF performed at 42% & Global Fund at 46%. Also other revenue sources from locally raised revenue under performed like Application fees which performed at 8%, Registration of Businesses at 11%, Other fees and Charges at 41% & the rest performed at 0% except LST and Market/Gate Charges which over performed at 78% & 77% respectively. Also other Conditional Gov't transfers over performed like Pension Arrears which performed at 100%, Sector Dev't Grant performed at 58% & Sector Conditional Grant (Wage) performed at 55%. From Discretionary Gov't transfers, DDEG for both district & urban all performed at 58% cumulatively.

The disbursement to the department cumulatively performed at 50%. Although the disbursement to department was 50% as planned, other departments under performed like Administration which performed at 40% due to Other Gov't transfers (NUSAF3) received at only 28%, Community Based Services which performed at 41% due to UWEP not being received. However, Natural Resources department over performed at 115% cumulatively due to funds received under supplementary budget from Uganda Market Promotion Board for the construction of Market Information Centre and Production & Marketing department also over performed at 55% due to funds received under supplementary budget from MAAIF for support to Production Extension Services, Roads Sector performed at 58% and Water sector at 56%.

The department cumulatively spent 32% and 64% of the annual budget and quarterly releases respectively. The under performance of the annual budget spent was due to some capital development projects which were still under going procurement processes and works for other projects were on going at the end of the quarter and not yet paid, this can be seen from Administration which performed at only 12%, Production at 19%, Roads sector at 29%, Water sector at 20%, Education at 48% and Community Based Services at 6% due to YLP funds not yet utilized since the groups were still being prepared.

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



### Cumulative Revenue Performance by Source

**Vote:586 Otuke District****Quarter2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>139,794</b>	<b>113,733</b>	<b>81 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>2,655,037</b>	<b>1,420,236</b>	<b>53 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>7,315,171</b>	<b>3,717,686</b>	<b>51 %</b>
Error: Subreport could not be shown.			
<b>2c. Other Government Transfers</b>	<b>2,540,266</b>	<b>1,242,851</b>	<b>49 %</b>
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<b>3. Donor Funding</b>	<b>326,838</b>	<b>47,709</b>	<b>15 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>12,977,106</b>	<b>6,542,215</b>	<b>50 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district cumulatively realised shs: 113,733,000= out of the annual planned shs: 139,794,000= constituting 81%. The over performance was due to other revenue sources which were realised more than planned like LST which over performed at 78% and Market/Gate Charges also over performed at 77%. However, other revenue sources under performed like Application Fees which under performed at 8%, Registration of Businesses performed at 11%, Other fees and Charges under performed at 41% and the rest performed at 0% due to poor revenue mobilization and remittance by LLGs.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The district cumulatively received shs: 6,380,773,000= in the quarter out turn of the the annual planned budget of shs: 12,510,474,000= giving a performance of 51%. Although the cumulative revenue out turn performed as planned, other revenue sources under performed like from Other Gov't Transfers, NUSAF3 under performed at 28% and UWEP performed at 0%. Also from Conditional Grant Transfers, Sector Conditional Grant (Non-Wage) under performed at 25%. However, other revenue sources over performed like Pension Arrears which over performed at 100%, Sector Conditional Grant (Wage) performed at 55%, DDEG for both district & urban also over performed 58% and Sector Development Grant over performed at 58%.

**Cumulative Performance for Donor Funding**

The district cumulatively received shs: 47,709,000= in the quarter out of the annual planned budget of shs: 326,838,000= giving the performance of only 15%. The under performance of the revenue out turn was from some Donors which did not sent their funds to the district as planned like WHO, GAVI & GIZ all performed at 0%, except UNICEF which performed at 42% and Global Fund at 46%.

The District therefore cumulatively received 50% overall in the quarter.

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## Quarter2

## 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	61,944	28 %	55,037	29,603	54 %
District Production Services	731,601	118,243	16 %	172,900	61,394	36 %
District Commercial Services	9,818	4,569	47 %	2,455	2,037	83 %
<b>Sub- Total</b>	<b>961,565</b>	<b>184,756</b>	<b>19 %</b>	<b>230,391</b>	<b>93,035</b>	<b>40 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	852,718	212,657	25 %	213,180	175,478	82 %
<b>Sub- Total</b>	<b>852,718</b>	<b>212,657</b>	<b>25 %</b>	<b>213,180</b>	<b>175,478</b>	<b>82 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,648,159	1,748,273	48 %	104,244	844,509	810 %
Secondary Education	927,439	446,561	48 %	67,785	189,626	280 %
Skills Development	23,580	1,337	6 %	5,895	1,337	23 %
Education & Sports Management and Inspection	97,096	42,787	44 %	996,144	21,027	2 %
<b>Sub- Total</b>	<b>4,696,274</b>	<b>2,238,958</b>	<b>48 %</b>	<b>1,174,068</b>	<b>1,056,499</b>	<b>90 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,011,129	482,927	48 %	55,690	249,254	448 %
Health Management and Supervision	438,796	122,553	28 %	306,792	19,711	6 %
<b>Sub- Total</b>	<b>1,449,925</b>	<b>605,480</b>	<b>42 %</b>	<b>362,481</b>	<b>268,965</b>	<b>74 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	302,056	61,925	21 %	75,514	35,778	47 %
Urban Water Supply and Sanitation	20,000	0	0 %	5,000	0	0 %
Natural Resources Management	115,844	118,822	103 %	28,961	95,106	328 %
<b>Sub- Total</b>	<b>437,900</b>	<b>180,748</b>	<b>41 %</b>	<b>109,475</b>	<b>130,884</b>	<b>120 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	868,281	49,208	6 %	217,070	20,163	9 %
<b>Sub- Total</b>	<b>868,281</b>	<b>49,208</b>	<b>6 %</b>	<b>217,070</b>	<b>20,163</b>	<b>9 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,878,280	365,877	13 %	719,570	184,020	26 %
Local Statutory Bodies	392,916	87,577	22 %	98,229	14,490	15 %
Local Government Planning Services	183,249	70,901	39 %	45,812	53,646	117 %
<b>Sub- Total</b>	<b>3,454,445</b>	<b>524,354</b>	<b>15 %</b>	<b>863,611</b>	<b>252,156</b>	<b>29 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	223,432	97,833	44 %	55,858	51,261	92 %
Internal Audit Services	32,565	16,604	51 %	8,141	7,787	96 %
<b>Sub- Total</b>	<b>255,997</b>	<b>114,437</b>	<b>45 %</b>	<b>63,999</b>	<b>59,048</b>	<b>92 %</b>
<b>Grand Total</b>	<b>12,977,105</b>	<b>4,110,597</b>	<b>32 %</b>	<b>3,234,276</b>	<b>2,056,227</b>	<b>64 %</b>

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Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>919,006</b>	<b>504,790</b>	<b>55%</b>	<b>229,752</b>	<b>294,692</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	51,776	26,455	51%	12,944	13,227	102%
District Unconditional Grant (Wage)	352,258	134,552	38%	88,065	48,306	55%
General Public Service Pension Arrears (Budgeting)	132,334	132,334	100%	33,084	132,334	400%
Gratuity for Local Governments	99,324	49,662	50%	24,831	24,831	100%
Locally Raised Revenues	32,217	27,980	87%	8,054	15,000	186%
Multi-Sectoral Transfers to LLGs_NonWage	76,376	58,284	76%	19,094	29,150	153%
Multi-Sectoral Transfers to LLGs_Wage	100,403	38,365	38%	25,101	13,264	53%
Pension for Local Governments	74,317	37,158	50%	18,579	18,579	100%
<b>Development Revenues</b>	<b>1,959,273</b>	<b>659,391</b>	<b>34%</b>	<b>489,818</b>	<b>538,690</b>	<b>110%</b>
District Discretionary Development Equalization Grant	356,967	207,872	58%	89,242	90,748	102%
Multi-Sectoral Transfers to LLGs_Gou	1,602,306	451,519	28%	400,577	447,942	112%
<b>Total Revenues shares</b>	<b>2,878,280</b>	<b>1,164,182</b>	<b>40%</b>	<b>719,570</b>	<b>833,382</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	457,909	137,316	30%	114,477	69,101	60%
Non Wage	461,097	179,263	39%	115,274	90,622	79%
<b>Development Expenditure</b>						
Domestic Development	1,959,273	49,298	3%	489,818	24,298	5%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,878,280</b>	<b>365,877</b>	<b>13%</b>	<b>719,570</b>	<b>184,020</b>	<b>26%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>188,211</b>	<b>37%</b>	
Wage	35,601		
Non Wage	152,610		
<b>Development Balances</b>	<b>610,094</b>	<b>93%</b>	
Domestic Development	610,094		
Donor Development	0		
<b>Total Unspent</b>	<b>798,305</b>	<b>69%</b>	

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

The department cumulatively received UGX 1,164,182,000= (40%) of the annual budget and spent UGX 343,577,000 (12%) of total revenue received. The unspent balance amounted to UGX 820,605,000 (70%) of revenue received. In quarter 2 alone some revenue out turns over performed like Pension arrears over performed at 400% due to the releases sent by MoFPED to pay the arrears for Pensioners, DUCG non-wage, locally raised revenue & MST to LLGs non-wage over performed at 102%, 186% & 153% respectively due to re-allocation made for the repair/maintenance of CAO's vehicle, other administrative travel expenses and community mobilization on government programmes at LLGs. Also DDEG & MST to LLGs (NUSAF3) over performed at 102% and 112% respectively due to the releases received from MoFPED for capital dev't projects.

In the quarter plan therefore, the department received 116% and spent 26%.

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

The unspent balance of UGX 820,605,000 (70%) of the the total cumulative revenue received was due to the followings:

1. Most of the capital development projects were still under going procurement processes and others works were on going at the end of the quarter.
2. The files of some Pensioners were still being verified at the MoPS & MoFPED, so their arrears and gratuity were not yet paid.
3. The unspent wage was because some Officers transferred their services to the Ministries, Agencies and other Institutions, so replacement was not yet done.

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

Staff salaries paid, Projects and programmes supervised and monitored, office operation expenses paid, vehicles/motor cycles repaired/maintained, fuel, oil and lubricants procured .



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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>110,039</b>	<b>49%</b>	<b>55,797</b>	<b>52,295</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	66,907	33,793	51%	16,727	16,897	101%
District Unconditional Grant (Wage)	87,969	44,658	51%	21,992	22,666	103%
Locally Raised Revenues	26,464	2,200	8%	6,616	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	31,887	25,007	78%	7,972	10,842	136%
Multi-Sectoral Transfers to LLGs_Wage	9,959	4,380	44%	2,490	1,891	76%
<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>110,039</b>	<b>49%</b>	<b>55,858</b>	<b>52,295</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,929	49,037	50%	24,482	25,626	105%
Non Wage	125,258	48,797	39%	31,314	25,636	82%
<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>97,833</b>	<b>44%</b>	<b>55,858</b>	<b>51,261</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,206</b>	<b>11%</b>			
Wage		2				
Non Wage		12,204				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>12,206</b>	<b>11%</b>			

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

The department cumulatively received shs: 110,039,000= (49%) of the total budget and spent shs: 97,833,000= (44%) leaving shs: 12,206,000= (11%) of the total releases unspent. In the quarter two; Non-wage( MST to LLGs) and DUCG - wage over performed at 136% & 103% respectively due to Disposal of Assets and Acting Allowance paid to some staff respectively. Shs:33,793,000 (101%) was received from Non wage recurrent unconditional grants, Shs 25,007,000 was received from Multi Sectoral Transfers to LLGs and shs: 2,200,000 (8%) from locally raised revenue. The funds spent amounted to Ug Shs 97,833,000= (44%) was spent on staff salaries, stationery, travel inland, fuel, oil & lubricant.

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

The Unspent Balance of Shs 12,206,000 (11%) was for revenue mobilization and IFMS management.

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

Staff monthly salaries promptly paid, all books of accounts posted and reconciled and all relevant reports produced and submitted timely

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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>206,155</b>	<b>53%</b>	<b>98,074</b>	<b>104,667</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	184,441	90,522	49%	46,110	45,261	98%
District Unconditional Grant (Wage)	142,518	66,406	47%	35,630	30,776	86%
Locally Raised Revenues	23,012	13,200	57%	5,753	10,000	174%
Multi-Sectoral Transfers to LLGs_NonWage	34,587	31,222	90%	8,647	15,759	182%
Multi-Sectoral Transfers to LLGs_Wage	7,737	4,805	62%	1,934	2,870	148%
<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>206,155</b>	<b>52%</b>	<b>98,229</b>	<b>104,667</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	150,255	43,787	29%	37,564	6,223	17%
Non Wage	242,040	43,789	18%	60,510	8,266	14%
<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>87,577</b>	<b>22%</b>	<b>98,229</b>	<b>14,490</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>118,578</b>	<b>58%</b>			
Wage		27,423				
Non Wage		91,155				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>118,578</b>	<b>58%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs: 206,155,000= (52%) of the annual approved budget of shs: 392,296,000= and then spent shs: 87,577,000= ((22%) leaving shs: 118,578,000= (58%) of the total releases as unspent balance. In the quarter plan, locally raised revenue & MST to LLGs non-wage over performed at 174% and 182% respectively due to re-allocation made for Council allowances for both HLG and LLGs. Also MST to LLGs\_wage over performed at 148% due to under budgeting of wage during planning. In the quarter, the department received 107% and spent 15%.

### Reasons for unspent balances on the bank account

The unspent balance of 58% 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), non functional land board and some staff transferred their services to another Institutions and not yet replaced.

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

The revenue received in the department for Q2 was used for paying for salaries, gratuity, main council meetings, committee sittings, travel inland, stationary, fuel and allowances.

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*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>260,130</b>	<b>52%</b>	<b>124,831</b>	<b>176,371</b>	<b>141%</b>
District Unconditional Grant (Non-Wage)	8,581	4,359	51%	2,145	2,179	102%
District Unconditional Grant (Wage)	77,357	36,452	47%	19,339	17,113	88%
Locally Raised Revenues	3,452	480	14%	863	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,891	0	0%	473	0	0%
Other Transfers from Central Government	161,001	95,318	59%	40,250	95,318	237%
Sector Conditional Grant (Non-Wage)	26,896	13,448	50%	6,724	6,724	100%
Sector Conditional Grant (Wage)	220,146	110,073	50%	55,037	55,037	100%
<b>Development Revenues</b>	<b>462,240</b>	<b>267,358</b>	<b>58%</b>	<b>115,560</b>	<b>120,524</b>	<b>104%</b>
Multi-Sectoral Transfers to LLGs_Gou	437,899	253,158	58%	109,475	114,439	105%
Sector Development Grant	24,341	14,199	58%	6,085	6,085	100%
<b>Total Revenues shares</b>	<b>961,565</b>	<b>527,487</b>	<b>55%</b>	<b>240,391</b>	<b>296,895</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	297,503	98,629	33%	74,376	46,717	63%
Non Wage	201,821	32,223	16%	50,455	22,840	45%
<b>Development Expenditure</b>						
Domestic Development	462,240	53,904	12%	105,560	23,478	22%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>961,565</b>	<b>184,756</b>	<b>19%</b>	<b>230,391</b>	<b>93,035</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>129,278</b>	<b>50%</b>			
Wage		47,896				
Non Wage		81,381				
<b>Development Balances</b>						
		<b>213,454</b>	<b>80%</b>			

**Vote:586 Otuke District****Quarter2**

Domestic Development	213,454		
Donor Development	0		
<b>Total Unspent</b>	<b>342,732</b>	<b>65%</b>	

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

The department cumulatively received 527,487,000 being 55% of the budget, and the quarterly revenue out turn was, 296,895,000 being 124% , the over performance of revenue was due to the release of Agric extension funds by MAAIF/MoFPED while expenditure performed at .93,035,000 being 40% leaving 65% as unspent due the delay in approval of a supplementary estimates for Agric extension funds and delayed procurement of inputs to the district and sub counties

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

The procurement relayed activities will require more funds and therefore subsequent funding in Q3 &4 means that there is a delay in the procurement processes which will be carried out in Q3&4. The over performance in in revenue is due the Agriculture extension fund which was released by MAAIF/MOFPED

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

The department carried out crop pest and diseases surveillance, inspection and certification of local seed businesses, livestock diseases surveillance, training of 359 male and 861 female farmers in animal husbandry, tsetse fly surveillance and deployment of tsetse fly traps, training fish farmers in aquaculture, assisting cooperative in registration, training producer groups in value addition in Ogor, monitoring VODP2 and ATAAS2 demos and supporting NUSAF3 beneficiaries

## Vote:586 Otuke District

## Quarter2

*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>671,388</b>	<b>63%</b>	<b>264,871</b>	<b>287,665</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	4,581	2,359	51%	1,145	1,179	103%
Locally Raised Revenues	3,452	480	14%	863	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	1,344	90%	375	200	53%
Other Transfers from Central Government	98,091	143,951	147%	24,523	996	4%
Sector Conditional Grant (Non-Wage)	82,895	41,448	50%	20,724	20,724	100%
Sector Conditional Grant (Wage)	868,966	481,807	55%	217,241	264,566	122%
<b>Development Revenues</b>	<b>390,440</b>	<b>55,444</b>	<b>14%</b>	<b>97,610</b>	<b>19,767</b>	<b>20%</b>
District Discretionary Development Equalization Grant	11,481	11,481	100%	2,870	0	0%
External Financing	243,943	32,963	14%	60,986	19,767	32%
Multi-Sectoral Transfers to LLGs_Gou	29,000	11,000	38%	7,250	0	0%
Transitional Development Grant	106,016	0	0%	26,504	0	0%
<b>Total Revenues shares</b>	<b>1,449,925</b>	<b>726,833</b>	<b>50%</b>	<b>362,481</b>	<b>307,432</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	868,966	472,979	54%	217,241	255,738	118%
Non Wage	190,519	100,220	53%	47,630	13,160	28%
<b>Development Expenditure</b>						
Domestic Development	146,497	19,206	13%	36,624	53	0%
Donor Development	243,943	13,074	5%	60,986	15	0%
<b>Total Expenditure</b>	<b>1,449,925</b>	<b>605,480</b>	<b>42%</b>	<b>362,481</b>	<b>268,965</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,828				

**Vote:586 Otuke District****Quarter2**

Non Wage	89,361		
<b>Development Balances</b>	<b>23,164</b>	<b>42%</b>	
Domestic Development	3,275		
Donor Development	19,889		
<b>Total Unspent</b>	<b>121,353</b>	<b>17%</b>	

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

The health department cumulatively received a total revenue of UShs. 726,833,000= (50%) of the approved budget of 1,449,925,000, spent shs: 586,055,000= (40%) and had unspent balance of shs: 140,778,000= (19%) of the total releases. In the quarter plan, Other transfers from DUCG non-wage over performed at 103% % and sector conditional grant (wage) at 122% because more funds were received from DUCG non wage and Sector conditional grant(wage) from MoFPED

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

The Unspent funds (balance) of 19% of the total releases was due to unspent health programs funds e.g. Uganda Sanitation Funds and also wage for some health staff who transferred their services to other Institutions.

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

154 health staff salaries paid, 3 DHT meetings held, 3 DHT support supervision visits conducted to lower health centres, 1 monitoring visits on PHC services delivery and projects conducted, 1 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, 2 medicine orders and 3 orders of vaccines submitted to NMS, 1 Emergency ARV medicines distribution to ART sites-Orum HCIV, Olilim HCIII, Okwang HCIII, and Barjobi HCIII, Under Uganda Sanitation Fund, 40 villages were triggered, health inspection follow-up in 40 villages.



## Vote:586 Otuke District

## Quarter2

*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>2,379,454</b>	<b>53%</b>	<b>1,130,560</b>	<b>1,195,134</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	4,581	2,359	51%	1,145	1,179	103%
District Unconditional Grant (Wage)	46,860	19,267	41%	11,715	7,551	64%
Locally Raised Revenues	0	480	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	4,970	497%	250	0	0%
Sector Conditional Grant (Non-Wage)	582,315	194,105	33%	145,579	0	0%
Sector Conditional Grant (Wage)	3,887,482	2,158,274	56%	971,870	1,186,404	122%
<b>Development Revenues</b>	<b>174,035</b>	<b>97,263</b>	<b>56%</b>	<b>43,509</b>	<b>49,851</b>	<b>115%</b>
District Discretionary Development Equalization Grant	24,000	14,000	58%	6,000	6,000	100%
Multi-Sectoral Transfers to LLGs_Gou	27,800	8,644	31%	6,950	8,644	124%
Other Transfers from Central Government	4,000	5,649	141%	1,000	5,649	565%
Sector Development Grant	118,235	68,970	58%	29,559	29,559	100%
<b>Total Revenues shares</b>	<b>4,696,274</b>	<b>2,476,717</b>	<b>53%</b>	<b>1,174,068</b>	<b>1,244,986</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,934,342	2,025,143	51%	983,586	1,041,558	106%
Non Wage	587,897	196,789	33%	146,974	4,525	3%
<b>Development Expenditure</b>						
Domestic Development	174,035	17,026	10%	43,509	10,416	24%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,696,274</b>	<b>2,238,958</b>	<b>48%</b>	<b>1,174,068</b>	<b>1,056,499</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		152,398				

**Vote:586 Otuke District****Quarter2**

Non Wage	5,124		
<b>Development Balances</b>	<b>80,237</b>	<b>82%</b>	
Domestic Development	80,237		
Donor Development	0		
<b>Total Unspent</b>	<b>237,759</b>	<b>10%</b>	

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

The department cumulatively received shs: 2,476,717,000= (53%) out of the annual planned budget and spent shs: 2,236,958,000= (48%) leaving the sum of shs: 239,759,000= (10%) of the total releases as unspent balance. In the quarter, Sector Conditional Grant (wage) & DUCG Non-wage over performed at 122% and 103% respectively due to the releases received from MoFPED. Also Other Transfers from CG & MST to LLG\_dev't over performed at 565% and 124% respectively due to the releases sent at once by MoES for running the PLE in November 2017 and releases sent now 3 times by MoFPED for capital dev't projects. The department therefore received 106% and spent 90% in the quarter.

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

The unspent balance of 10% was due to works for capital dev't projects were still on going at the end of the quarter and some teachers' arrears & salaries were not paid because of mismatch of their TIN and IPPS numbers.

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

The activities carried out during the quarter included payment of staff salaries; monitoring of schools activities including teaching, follow up of schools inspection recommendations and PLE administration; monitoring of progress of capital development projects and submission of reports to Ministry of Education and Sports.

## Vote:586 Otuke District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>402,593</b>	<b>214,811</b>	<b>53%</b>	<b>100,648</b>	<b>127,788</b>	<b>127%</b>
District Unconditional Grant (Non-Wage)	4,581	2,359	51%	1,145	1,179	103%
District Unconditional Grant (Wage)	31,519	16,475	52%	7,880	8,596	109%
Multi-Sectoral Transfers to LLGs_NonWage	0	300	0%	0	0	0%
Other Transfers from Central Government	0	195,677	0%	0	118,013	0%
Sector Conditional Grant (Non-Wage)	366,493	0	0%	91,623	0	0%
<b>Development Revenues</b>	<b>450,125</b>	<b>279,656</b>	<b>62%</b>	<b>112,531</b>	<b>112,840</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	41,000	41,000	100%	10,250	10,559	103%
Sector Development Grant	409,125	238,656	58%	102,281	102,281	100%
<b>Total Revenues shares</b>	<b>852,718</b>	<b>494,468</b>	<b>58%</b>	<b>213,180</b>	<b>240,628</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,519	16,475	52%	7,880	8,596	109%
Non Wage	371,074	154,922	42%	92,769	131,321	142%
<b>Development Expenditure</b>						
Domestic Development	450,125	41,259	9%	112,531	35,561	32%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>852,718</b>	<b>212,657</b>	<b>25%</b>	<b>213,180</b>	<b>175,478</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>43,414</b>	<b>20%</b>			
Wage		0				
Non Wage		43,414				
<b>Development Balances</b>						
		<b>238,397</b>	<b>85%</b>			
Domestic Development		238,397				
Donor Development		0				
<b>Total Unspent</b>		<b>281,811</b>	<b>57%</b>			

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**Vote:586 Otuke District****Quarter2**

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

The department Cumulatively received shs: 494,468,000= (58%) of the approved annual budget of shs852,718,000/= and spent shs: 249,442,000/= (29%) leaving unspent balance of 245,025,000/= (50%) 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 MST to LLGs- DDEG over performed at 103% due to releases being now sent only three times by the MoFPED, Also District Unconditional Grant 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 118% due to Quarter One balances carried forward and spent in quarter two.

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

The unspent balances of 50% was due to delays in procurement processes and used of only one grader that is in a working condition while other in a poor mechanical condition,

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

Routine Mechanized maintenance of Urban, Community Access and District Roads held,  
ADRICS for preparation of BFP 2018-2019 held,  
Retention for Low cost sealing of Kwezira -Abdalal -Ogor Road paid,  
Stationary procured,  
Equipment maintained,  
Audit Exit meeting held,  
Monitoring and Evaluation conducted  
District Roads Committee meeting.

## Vote:586 Otuke District

## Quarter2

*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>41,600</b>	<b>48%</b>	<b>21,630</b>	<b>19,970</b>	<b>92%</b>
District Unconditional Grant (Wage)	31,307	13,994	45%	7,827	6,167	79%
Sector Conditional Grant (Non-Wage)	35,213	17,606	50%	8,803	8,803	100%
Support Services Conditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
<b>Development Revenues</b>	<b>235,536</b>	<b>138,495</b>	<b>59%</b>	<b>58,884</b>	<b>58,225</b>	<b>99%</b>
District Discretionary Development Equalization Grant	2,636	2,636	100%	659	0	0%
Sector Development Grant	232,900	135,858	58%	58,225	58,225	100%
<b>Total Revenues shares</b>	<b>322,056</b>	<b>180,095</b>	<b>56%</b>	<b>80,514</b>	<b>78,195</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,307	5,768	18%	7,827	4,807	61%
Non Wage	55,213	21,357	39%	13,803	11,471	83%
<b>Development Expenditure</b>						
Domestic Development	235,536	34,800	15%	58,884	19,500	33%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>322,056</b>	<b>61,925</b>	<b>19%</b>	<b>80,514</b>	<b>35,778</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,475</b>	<b>35%</b>			
Wage		8,225				
Non Wage		6,249				
<b>Development Balances</b>		<b>103,695</b>	<b>75%</b>			
Domestic Development		103,695				
Donor Development		0				
<b>Total Unspent</b>		<b>118,170</b>	<b>66%</b>			

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**Vote:586 Otuke District****Quarter2**

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

The department cumulatively received shs:180,095,000= (56%) of its annual approved budget and spent shs: 65,325,000= (20%) of the cumulative releases leaving shs: 114,770,000= (64%) of the total releases unspent. In the quarter plan, the department received 97% and spent 52% of the quarterly releases.

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

The unspent balance of shs114,770,000= (64%) was for capital development projects which the works were still on going and for the wage of the district water officer who transferred his services to another Institution.

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

Extension workers meeting held, district water and sanitation coordination committee meeting held, water quality testing done, water user committee sensitized, formed and trained regular data collected

## Vote:586 Otuke District

## Quarter2

*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>49,300</b>	<b>53%</b>	<b>23,080</b>	<b>24,275</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	6,109	3,145	51%	1,527	1,572	103%
District Unconditional Grant (Wage)	78,801	43,232	55%	19,700	21,713	110%
Locally Raised Revenues	3,452	480	14%	863	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	713	143%	125	124	99%
Sector Conditional Grant (Non-Wage)	3,460	1,730	50%	865	865	100%
<b>Development Revenues</b>	<b>23,523</b>	<b>84,306</b>	<b>358%</b>	<b>5,881</b>	<b>5,513</b>	<b>94%</b>
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	3,333	267%
External Financing	16,343	0	0%	4,086	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,180	2,180	100%	545	2,180	400%
Other Transfers from Central Government	0	77,126	0%	0	0	0%
<b>Total Revenues shares</b>	<b>115,844</b>	<b>133,607</b>	<b>115%</b>	<b>28,961</b>	<b>29,788</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,801	43,215	55%	19,700	21,703	110%
Non Wage	13,521	4,580	34%	3,380	2,375	70%
<b>Development Expenditure</b>						
Domestic Development	7,180	71,028	989%	1,795	71,028	3,957%
Donor Development	16,343	0	0%	4,086	0	0%
<b>Total Expenditure</b>	<b>115,844</b>	<b>118,822</b>	<b>103%</b>	<b>28,961</b>	<b>95,106</b>	<b>328%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,506</b>	<b>3%</b>			
Wage		17				
Non Wage		1,489				
<b>Development Balances</b>						
		<b>13,278</b>	<b>16%</b>			

**Vote:586 Otuke District****Quarter2**

Domestic Development	13,278		
Donor Development	0		
<b>Total Unspent</b>	<b>14,784</b>	<b>11%</b>	

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

The department cumulatively received Shs 133,607,000= (115%) of the annual approved budget of Shs 115,844,000 and spent shs 118,822,000 (103%) leaving unspent balance of Shs 14,784,000 (11%). The over performance in the revenue out turn was due to funds received from Uganda Export Promotion Board (Other transfers from Central Government) 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, Sector Conditional grant at 100%, MST to LLGs at 99% due to allocation made for community sensitization on environmental protection and climate change and establishment of tree nursery beds, DUCG wage over performed at 110% due to under budgeting during planning. The department did not received funds from locally raised revenues (0%).

In the quarter, the performance out turn was Shs 95,106,000 (328%) of the planned Shs 28,961,000. This was due to the supplementary budget from Uganda Export Promotion Board for the construction of market information center

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

The unspent balance of Shs 14,784,000= (11%) was for construction of market information center for shea butter nut, travel inland and bank charges

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

The department paid staff salaries, made partial payment for construction of market information center for shea butter nut, established tree nursery at the district HQ, 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

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>148,304</b>	<b>69,864</b>	<b>47%</b>	<b>37,076</b>	<b>31,708</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	17,609	8,895	51%	4,402	4,447	101%
District Unconditional Grant (Wage)	91,608	40,948	45%	22,902	18,046	79%
Locally Raised Revenues	4,602	640	14%	1,151	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	2,906	171%	425	936	220%
Multi-Sectoral Transfers to LLGs_Wage	8,074	4,119	51%	2,018	2,101	104%
Sector Conditional Grant (Non-Wage)	24,711	12,355	50%	6,178	6,178	100%
<b>Development Revenues</b>	<b>719,978</b>	<b>284,769</b>	<b>40%</b>	<b>179,995</b>	<b>272,374</b>	<b>151%</b>
External Financing	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	709,978	284,769	40%	177,495	272,374	153%
<b>Total Revenues shares</b>	<b>868,282</b>	<b>354,633</b>	<b>41%</b>	<b>217,070</b>	<b>304,082</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	99,682	41,674	42%	24,920	20,147	81%
Non Wage	48,621	1,007	2%	12,155	13	0%
<b>Development Expenditure</b>						
Domestic Development	709,978	6,526	1%	177,495	3	0%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>868,281</b>	<b>49,208</b>	<b>6%</b>	<b>217,070</b>	<b>20,163</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>27,183</b>	<b>39%</b>			
Wage		3,393				
Non Wage		23,789				
<b>Development Balances</b>						
		<b>278,243</b>	<b>98%</b>			
Domestic Development		278,243				
Donor Development		0				

**Vote:586 Otuke District****Quarter2**

<b>Total Unspent</b>	<b>305,425</b>	<b>86%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received cumulative amount of shs: 354,633,000= (41%) of the annual budget and spent shs:49,208,000= (6%), leaving shs: 305,425,000= (86%) of the total releases unspent. In the quarter plan, total revenue was 140% and Muti-Sectoral Transfers to LLG Non wage was 220% because of the money allocated by sub counties for mobilization of community on government programs. Besides that, there was over performance in other transfers from the central Government because the YLP fund project and operation was released late and some money for quarter one was saved for training the new youth groups.

In the quarter however, 41% was received and 6% utilized. The department also received 14% Local revenue and 101% unconditional grant-wage. Donor funding was not received hence 0% and other Government transfers of 153%.

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

The unspent bank balance of 86% was for Institutional Development under Youth Livelihood Programme.

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

08 Children resettled, 11 Staff salaries paid and allowances paid, data for OVC updated workshop on child protection issues conducted, supervision and monitoring of FAL Program done, 15 cases of children handled, District Vehicle and motor cycle repaired, children's home visited, Labour Inspection in private institutions done and labor disputes settled.

## Vote:586 Otuke District

## Quarter2

*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>43,824</b>	<b>45%</b>	<b>24,174</b>	<b>20,360</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	40,309	20,381	51%	10,077	10,190	101%
District Unconditional Grant (Wage)	43,732	21,103	48%	10,933	10,170	93%
Locally Raised Revenues	12,656	1,760	14%	3,164	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	580	0%	0	0	0%
<b>Development Revenues</b>	<b>86,552</b>	<b>32,246</b>	<b>37%</b>	<b>21,638</b>	<b>7,500</b>	<b>35%</b>
District Discretionary Development Equalization Grant	30,000	17,500	58%	7,500	7,500	100%
External Financing	56,552	14,746	26%	14,138	0	0%
<b>Total Revenues shares</b>	<b>183,249</b>	<b>76,070</b>	<b>42%</b>	<b>45,812</b>	<b>27,860</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,732	19,136	44%	10,933	8,203	75%
Non Wage	52,965	22,141	42%	13,241	15,819	119%
<b>Development Expenditure</b>						
Domestic Development	30,000	14,966	50%	7,500	14,966	200%
Donor Development	56,552	14,658	26%	14,138	14,658	104%
<b>Total Expenditure</b>	<b>183,249</b>	<b>70,901</b>	<b>39%</b>	<b>45,812</b>	<b>53,646</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,546</b>	<b>6%</b>			
Wage		1,966				
Non Wage		580				
<b>Development Balances</b>		<b>2,623</b>	<b>8%</b>			
Domestic Development		2,534				
Donor Development		89				
<b>Total Unspent</b>		<b>5,169</b>	<b>7%</b>			

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**Vote:586 Otuke District****Quarter2**

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

The Department cumulatively received a total of Ugx 76,070,000= (42%) of the annual approved budget and spent a total of Ugx 70,901,000= (39%) leaving Ugx 5,169,000= (7%) of the total release unspent. In the quarter plan, the department received 61% and spent 117% due to some activities not done & their balances carried forward from Q1 and then spent in Q2.

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

The unspent balance of 7% was due to PRDP3 funds which has been over released (three times only in FY) for monitoring of projects, then will be accumulated & spent in Q4. Also the wage unspent was for Assistant Statistical Officer who absconded duty and was not paid.

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

Projects monitored under PAF and PRDP by the Executive, RDC and Technical staff, Q1 PBS reports 2017/18 and BFP 2018/19 prepared & submitted to MoFPED, PRDP3 Q1 report 2017/18 prepared & submitted to OPM, Birth records entered into MVRs, their certificates printed, signed & distributed to beneficiaries, vehicle/motor cycle repaired/maintained, fuel & lubricant procured, travel inland paid

## Vote:586 Otuke District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>32,565</b>	<b>16,606</b>	<b>51%</b>	<b>8,141</b>	<b>7,786</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	7,636	3,931	51%	1,909	1,966	103%
District Unconditional Grant (Wage)	9,592	4,794	50%	2,398	2,396	100%
Locally Raised Revenues	5,753	2,300	40%	1,438	1,000	70%
Multi-Sectoral Transfers to LLGs_NonWage	0	760	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	9,584	4,820	50%	2,396	2,424	101%
<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>16,606</b>	<b>51%</b>	<b>8,141</b>	<b>7,786</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,176	9,612	50%	4,794	4,820	101%
Non Wage	13,389	6,991	52%	3,347	2,966	89%
<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>16,604</b>	<b>51%</b>	<b>8,141</b>	<b>7,787</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2</b>	<b>0%</b>			
Wage		2				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2</b>	<b>0%</b>			

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## Vote:586 Otuke District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total revenue of UGX 16,606,000 (51%) of the annual budget and spent UGX 16,604,000 (51%) leaving a balance of UGX 2,000 for bank related charges. In Quarter 2 the department received UGX 7,786,000 (96%) of the expected revenue and spent UGX 7,786,000 (96%). The fund was spent to pay two staff salaries, conduct internal audit services and submit quarterly audit reports. 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 while wages performed at 101%

### Reasons for unspent balances on the bank account

The unspent balance of (UGX 2,000) that remain was to cater for bank charges.

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

The department conducted the following activities;

- Audited 11 departments, 7 Lower Local Governments, 1 Town Council, 10 Health Centres, 5 Secondary Schools and 12 NUSAF 3 Projects
- Produced and submitted quarter two audit report to relevant authority
- Monitored all the government projects across the district and Sub Counties.

**Vote:586 Otuke District****Quarter2***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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**Quarter2**



**Vote:586 Otuke District****Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff have transferred their services to other Ministries and Agencies					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Over expenditure caused by high payroll and salary management cost					
<b>Output : 138103 Capacity Building for HLG</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Over expenditure caused by high training cost of the new Councillors (tour)					
<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: Limited facilitation for monitoring and supervision of sub projects.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No information officer available					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited fuel to procure stationery for printing pay roll and pay slips					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					

**Vote:586 Otuke District****Quarter2**

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Reasons for over/under performance: Limited fund for office stationery and files

**Output : 138113 Procurement Services**

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Reasons for over/under performance: Limited fund to facilitate all the procurement exercises

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

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Reasons for over/under performance: Delays in procurement processes and approval of building plan for main administrative block stage 2 construction

<i>Total For Administration : Wage Rect:</i>	<i>357,506</i>	<i>107,717</i>	<i>30 %</i>	<i>55,059</i>
<i>Non-Wage Reccurrent:</i>	<i>384,721</i>	<i>122,064</i>	<i>32 %</i>	<i>62,549</i>
<i>GoU Dev:</i>	<i>356,967</i>	<i>42,298</i>	<i>12 %</i>	<i>17,298</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>272,079</i>	<i>24.8 %</i>	<i>134,906</i>

**Vote:586 Otuke District****Quarter2****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<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.					
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Reasons for over/under performance: Acting allowance paid to some staff ( Ag. Accountant and Auditor) which was not planned leading to over wage expenditure					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Plan not met to the dot due to low revenue available					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Over expenditure in the second quarter caused by no expenditure in quarter one					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the activities are routine and unfunded					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The slight under spending is due to low revenue available					
<b>Output : 148106 Integrated Financial Management System</b>					
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# Vote:586 Otuke District

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Expenditure captured under LG Financial Management Services for the quarter leading to no expenditure under this during the quarter				
<i>Total For Finance : Wage Rect:</i>	87,969	44,656	51 %		23,656
<i>Non-Wage Reccurent:</i>	93,371	27,678	30 %		15,568
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	181,340	72,334	39.9 %		39,223

# Vote:586 Otuke District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: limited funds					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 138203 LG staff recruitment services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: the term for members of district service commission got expired except for the chairperson					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: land board members are not inplace					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate funds for carrying out Council activities.					
<b>Output : 138207 Standing Committees Services</b>					
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## Vote:586 Otuke District

## Quarter2

Reasons for over/under performance:	limited funds			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>142,518</i>	<i>41,663</i>	<i>29 %</i>	<i>6,033</i>
<i>Non-Wage Reccurent:</i>	<i>207,453</i>	<i>23,262</i>	<i>11 %</i>	<i>39</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>64,925</i>	<i>18.6 %</i>	<i>6,073</i>

# Vote:586 Otuke District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The district has not been able to recruit all the extension workers due to failure to attract the veterinary surgeons at sub county level					
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The district has inadequate funds to pay district level SMS and therefore the critical staff at the district headquarters can not be recruited					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The activities that require procurement awaits contract committee decisions					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement of the fish fry and fish feeds will be carried out in Q3&4,					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement of KTB beehives awaits the procurement process and additional releases					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement of boar goats has delayed due to inadequate release and therefore awaits subsequent releases in Q3 & 4					

# Vote:586 Otuke District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate funding for activities under trade promotion					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate funding for cooperative mobilization					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding for cooperative groups support in value addition					
<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: The district failed to attract veterinary officers and the district has very few SMS					
<i>Total For Production and Marketing : Wage Rect:</i>	297,503	98,629	33 %		46,717
<i>Non-Wage Reccurent:</i>	199,930	32,223	16 %		22,840
<i>GoU Dev:</i>	24,341	5,767	24 %		2,598
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	521,775	136,619	26.2 %		72,155



**Vote:586 Otuke District****Quarter2****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output 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.					
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Reasons for over/under performance:					
-Some community are going back to their former state					
-Non compliance of some community					
-Late release of 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.					
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Reasons for over/under performance:					
Under staffing,high rate of staff transfers					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
under staffing,existence of TBA in some areas making some to deliver from home,inadequate transport to carry out field supervision,there 4 HCIIIs not coded by Government and not supplied with medicines by NMS					
<b>Capital Purchases</b>					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Stock out of vaccines,vaccine fridge breakdowns,shortage of funds,breakdown of microscopes					
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
inadequate funds,under-staffing,break down of vaccine fridges,shortage of gas					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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## Vote:586 Otuke District

## Quarter2

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Reasons for over/under performance: Inadequate funds for the supervision activity, under-staffing which compromising the health of the community

<i>Total For Health : Wage Rect:</i>	868,966	472,979	54 %	255,738
<i>Non-Wage Reccurent:</i>	189,019	99,276	53 %	13,160
<i>GoU Dev:</i>	117,497	8,206	7 %	53
<i>Donor Dev:</i>	243,943	13,074	5 %	15
<i>Grand Total:</i>	1,419,425	593,536	41.8 %	268,965

# Vote:586 Otuke District

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Staffing gaps continue to exist as the result of transfer of service to other local governments and also deaths. Drop out of pupils and students continues in schools as learners transfer from one school to another. Private schools continue to attract learners and so cause apparent drop out of schools and low registration at PLE.					
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delay in procurement process for major construction works. Inadequate funds to construct latrines and other sanitation facilities in schools.					
<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:					
Delay in procurement process. Inadequate funds to supply furniture to schools.					
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Gaps exist in staffing as some secondary school teachers were transferred without replacement. Some schools registered candidates at examination centers outside the district.					
<b>Programme : 0783 Skills Development</b>					
<b>Capital Purchases</b>					
<b>Output : 078375 Non Standard Service Delivery Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Contractors asked to make good the defects on the buildings. Lack of funds to make the school operational with teachers and learners at the school. the school is now located at a site without adequate security for the structures.					

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## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for monitoring of schools and lack of motor vehicle for transport.					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff to facilitate inspection of secondary schools and private schools. there are emerging private school which call for inspection and monitoring their services. Private schools need to acquire examinations center status from UNEB.					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to facilitate Games and Sports and other Co- curricular activities.					
<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 to facilitate training of School Management Committees and teachers and capacity building of staff especially in ICT knowledge and skills.					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to procure small office equipment and stationery.					
<i>Total For Education : Wage Rect:</i>	3,934,342	2,025,143	51 %		1,041,558
<i>Non-Wage Reccurrent:</i>	586,897	196,789	34 %		4,525
<i>GoU Dev:</i>	146,235	17,026	12 %		10,416
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,667,474	2,238,958	48.0 %		1,056,499

**Vote:586 Otuke District****Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: District Roads committee meeting not yet held due to schedule dates flopping due to commitment of duties from other members, the Grader Registration No: LG0002 096 is still a challenge to repair due to cost of repairing it that is not adequate and inexperience of the Service providers for the District.					
<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: Delays in procurement processes and Over load of the grader usage.					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in Design of the pavement layer, Delay in the Procurement process in selection of the best Evaluated bidder					
<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: Delays in shearing the Grader with the District is delaying the Road grading progress and other procurement processes.					
<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: Funds allocated was insufficient to do the task and the Committee for works is to sit done for readjustment of the budget and forward to District Executive Committee for their recommendation and submitted to the District Council for approval.					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Insufficient fund to pay the Road gangs due to budget cut from the Ministry of Finance, Planning and Economic Development, The Equipment spare parts are too expensive and would exceed the budget for mechanical impress.				
Capital Purchases					
Output : 048172 Administrative Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	Poor mechanical condition of the JMC Vehicle for Works department and the department is to shear the vehicle with the water department., Request for fund to facilitate the ADRICS was requested late in quarter two and the work delayed.				
Total For Roads and Engineering : Wage Rect:	31,519	16,475	52 %		8,596
Non-Wage Reccurent:	371,074	154,922	42 %		131,321
GoU Dev:	409,125	41,259	10 %		35,561
Donor Dev:	0	0	0 %		0
Grand Total:	811,718	212,657	26.2 %		175,478

# Vote:586 Otuke District

## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate transport facilities for the sector to carry out its supervision and inadequate staff in the department since Water Officer transferred his services to another Institution.					
<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: High turbidity due to high iron content					
<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: The water user committee expectation was high in term of material gifts and money					
<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 celebrated in quarter three					
<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: N/A					
<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: The contract was awarded at the end of quarter two and the work is on going					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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## Quarter2

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Reasons for over/under performance: Boreholes has been drilled awaiting pump testing and installation

### 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: Procurement of pipes on going

<i>Total For Water : Wage Rect:</i>	<i>31,307</i>	<i>5,768</i>	<i>18 %</i>	<i>4,807</i>
<i>Non-Wage Reccurent:</i>	<i>55,213</i>	<i>21,357</i>	<i>39 %</i>	<i>11,471</i>
<i>GoU Dev:</i>	<i>235,536</i>	<i>34,800</i>	<i>15 %</i>	<i>19,500</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>61,925</i>	<i>19.2 %</i>	<i>35,778</i>



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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 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: All staffs accessed payroll					
<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: The department over performed here due to supplementary funds received from Uganda Export Promotion Board towards the construction of market information center					
<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 released as this activity was a support from GIZ through Local subsidy					
<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: Very few training conducted due to inadequate funds, limited transport means delays completion of planned activities					
<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: Inadequate funding limits the number of monitoring conducted					
<i>Total For Natural Resources : Wage Rect:</i>	<i>78,801</i>	<i>43,215</i>	<i>55 %</i>		<i>21,703</i>
<i>Non-Wage Recurrent:</i>	<i>13,021</i>	<i>4,580</i>	<i>35 %</i>		<i>2,375</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>71,028</i>	<i>1421 %</i>		<i>71,028</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>118,822</i>	<i>105.0 %</i>		<i>95,106</i>

# Vote:586 Otuke District

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for some of the activities					
<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 for child related activities					
<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: Inadequate funding					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<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 money allocated for this activity was done in quarter one					
<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: There were many cases referred from the sub counties and support from other partners.					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter2

Reasons for over/under performance: Inadequate funding to support them.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: This activity was not done				
<b>Output : 108112 Work based inspections</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funding				
<b>Output : 108113 Labour dispute settlement</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 : 108114 Representation on Women's Councils</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				
<i>Total For Community Based Services : Wage Rect:</i>	<i>91,608</i>	<i>39,656</i>	<i>43 %</i>	<i>20,147</i>
<i>Non-Wage Reccurent:</i>	<i>46,921</i>	<i>16</i>	<i>0 %</i>	<i>13</i>
<i>GoU Dev:</i>	<i>709,978</i>	<i>6,526</i>	<i>1 %</i>	<i>3</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>46,198</i>	<i>5.4 %</i>	<i>20,163</i>

## Vote:586 Otuke District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Very high vehicle maintenance cost due to debts incurred with the old vehicle					
<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: UNICEF is soon withdrawing from funding the programme hence inadequate funds to support the BDR activities.					
<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: Little allocation that is not enough to service all the computers in the district					
<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: Monitoring reports not taken seriously by management					
<i>Total For Planning : Wage Rect:</i>	<i>43,732</i>	<i>19,136</i>	<i>44 %</i>		<i>8,203</i>
<i>Non-Wage Recurrent:</i>	<i>52,965</i>	<i>22,141</i>	<i>42 %</i>		<i>15,819</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>14,966</i>	<i>50 %</i>		<i>14,966</i>
<i>Donor Dev:</i>	<i>56,552</i>	<i>14,658</i>	<i>26 %</i>		<i>14,658</i>
<i>Grand Total:</i>	<i>183,249</i>	<i>70,901</i>	<i>38.7 %</i>		<i>53,646</i>

## Vote:586 Otuke District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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 fund allocated to the department and limited means of transport for the execution of planned work					
<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: Limited funds and means of transport allocated to the department that has hampered conducting comprehensive audit activities. Similarly, there non adherence to internal audit recommendation by most sub county's chief.					
<i>Total For Internal Audit : Wage Rect:</i>	9,592	4,792	50 %		2,396
<i>Non-Wage Reccurent:</i>	13,389	6,231	47 %		2,966
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	22,981	11,023	48.0 %		5,362

# Vote:586 Otuke District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Orum</b>				<b>370,570</b>	<b>195,661</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>2,926</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>0</b>	<b>2,926</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>2,926</b>
Item : 263204 Transfers to other govt. units (Capital)					
Transfer to LLGS	Alangi Orum Sub County	Other Transfers from Central Government		0	2,926
<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 Okociwa Swamp	Other Transfers from Central Government		0	0
Bottle necks clearance on Community Access Roads	Anepmoroto Okociwa Swamp	Other Transfers from Central Government		0	0
Bottleneck clearance of Community access road	Anepmoroto Okociwa swamp	Other Transfers from Central Government		0	0
<b>Sector : Education</b>				<b>343,904</b>	<b>175,666</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>343,904</b>	<b>175,666</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>343,904</b>	<b>175,666</b>
Item : 263366 Sector Conditional Grant (Wage)					
Alangi Primary School	Alangi Alangi Primary School	Sector Conditional Grant (Wage)		80,585	31,861
Anepmoroto Primary School	Anepmoroto Anepmoroto Primary School	Sector Conditional Grant (Wage)		107,661	56,736
Oboko Primary School	Ating Oboko Primary School	Sector Conditional Grant (Wage)		76,164	41,736
Okum Primary School	Abongorwot Okum Primary School	Sector Conditional Grant (Wage)		50,282	35,108
Item : 263367 Sector Conditional Grant (Non-Wage)					
Alangi Primary School	Alangi Alangi Primary School	Sector Conditional Grant (Non-Wage)		6,136	2,217

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Anepmoroto Primary School	Anepmoroto Anepmoroto Primary School	Sector Conditional Grant (Non-Wage)	9,680	3,482
Oboko Primary School	Ating Oboko Primary School	Sector Conditional Grant (Non-Wage)	6,991	2,343
Okum Primary School	Abongorwot Okum Primary School	Sector Conditional Grant (Non-Wage)	6,405	2,181
<b>Sector : Health</b>			<b>26,667</b>	<b>17,069</b>
<b>Programme : Primary Healthcare</b>			<b>26,667</b>	<b>17,069</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,667</b>	<b>17,069</b>
Item : 263366 Sector Conditional Grant (Wage)				
Anepmoroto HC II	Anepmoroto Anepmoroto HC II	Sector Conditional Grant (Wage)	21,244	16,140
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anepmoroto HC II	Anepmoroto Anepmoroto HC II	Sector Conditional Grant (Non-Wage)	5,423	929
ANEPMOROTO HCII	Anepmoroto ANEPMOROTO 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	Ating Olaoimoko	Sector Development Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of borehole drilling	Ating Olaoimoko	Sector Development Grant	0	0
Item : 312104 Other Structures				
Drilling and installation of borehole	Ating Olaoimoko	Sector Development Grant	0	0
<b>LCIII : Adwari</b>			<b>516,412</b>	<b>257,426</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>3,031</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>3,031</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>3,031</b>
Item : 263204 Transfers to other govt. units (Capital)				

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## Quarter2

Transfer to LLGS	Olarokwon Adwari Sub County	Other Transfers from Central Government	0	3,031
Community Access Road maintenancer	Olarokwon Okwongo	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>413,935</b>	<b>208,000</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>413,935</b>	<b>208,000</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>413,935</b>	<b>206,893</b>
Item : 263366 Sector Conditional Grant (Wage)				
Acane Primary School	Okere : Acane Primary School	Sector Conditional Grant (Wage)	60,512	28,265
Ader Primary School	Okere Ader Primary School	Sector Conditional Grant (Wage)	55,963	29,948
Adyerakonya Primary School	Adyerakonya Adyerakonya Primary School	Sector Conditional Grant (Wage)	58,348	30,009
Okee Primary School	Okee Okee Primary School	Sector Conditional Grant (Wage)	62,970	31,793
Okeremomkok Primary School	Okere Okeremomkok Primary School	Sector Conditional Grant (Wage)	69,692	42,825
Okwongo Primary School	Olarokwon Okwongo Primary School	Sector Conditional Grant (Wage)	70,699	31,745
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acane Primary School	Okere Acane Primary School	Sector Conditional Grant (Non-Wage)	6,390	2,043
Ader Primary School	Olarokwon Ader Primary School	Sector Conditional Grant (Non-Wage)	4,942	1,763
Adyerakonya Primary School	Okee Adyerakonya Primary School	Sector Conditional Grant (Non-Wage)	4,865	1,700
Okee Primary School	Okee Okee Primary School	Sector Conditional Grant (Non-Wage)	6,452	2,170
Okeremomkok Primary School	Okere Okeremomkok Primary school	Sector Conditional Grant (Non-Wage)	6,236	2,051
Okwongo Primary School	Olarokwon Okwongo Primary School	Sector Conditional Grant (Non-Wage)	6,868	2,581
Capital Purchases				



**Vote:586 Otuke District****Quarter2**

<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>1,107</b>
Item : 312101 Non-Residential Buildings				
Construction of 5 stance drainable latrine (Retention)	Okere Acane Primary School	Sector Development Grant	0	1,107
Construction of 5 stance drainable latrines	Okere Acane Primary School	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>102,477</b>	<b>46,395</b>
<b>Programme : Primary Healthcare</b>			<b>102,477</b>	<b>46,395</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>102,477</b>	<b>46,395</b>
Item : 263366 Sector Conditional Grant (Wage)				
Okwongo HC III	Olarokwon Okwongo HC III	Sector Conditional Grant (Wage)	97,054	44,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okwongo HC III	Olarokwon Okwongo HC III	Sector Conditional Grant (Non-Wage)	5,423	1,720
OKWONGO HCIII	Olarokwon 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 Oketpur	Sector Development Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of borehole drilling	Okere Oketpur	Sector Development Grant	0	0
Item : 312104 Other Structures				
Drilling and installation of borehole	Okere Oketpur	Sector Development Grant	0	0
<b>LCIII : Alango</b>			<b>769,845</b>	<b>399,300</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>3,495</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>3,495</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>3,495</b>
Item : 263204 Transfers to other govt. units (Capital)				

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Transfer to LLGS	Alango	Other Transfers from Central Government	0	3,495
<b>Sector : Education</b>			<b>720,307</b>	<b>373,782</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>361,515</b>	<b>214,035</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>361,515</b>	<b>214,035</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abilonyero Primary School	Agweng Abilonyero Primary School	Sector Conditional Grant (Wage)	80,626	46,796
Adwari Primary School	Alango Adwari Primary School	Sector Conditional Grant (Wage)	79,097	41,352
Aliwang Primary School	Omito Aliwang Primary School	Sector Conditional Grant (Wage)	94,111	69,485
Aminteny Primary School	Aminteny Aminteny Primary School	Sector Conditional Grant (Wage)	73,605	44,874
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>159,748</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>358,792</b>	<b>159,748</b>
Item : 263366 Sector Conditional Grant (Wage)				

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## Quarter2

Adwari Secondary School	Omito Adwari Secondary School	Sector Conditional Grant (Wage)	219,035	116,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwari Secondary School	Omito Adwari Secondary School	Sector Conditional Grant (Non-Wage)	139,757	42,960
<b>Sector : Health</b>			<b>49,538</b>	<b>20,823</b>
<b>Programme : Primary Healthcare</b>			<b>49,538</b>	<b>20,823</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>17,821</b>	<b>4,463</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Aliwang HCIII	Omito	Sector Conditional Grant (Non-Wage)	0	0
Aliwang HC III	Omito Aliwang HC III	Sector Conditional Grant (Non-Wage)	17,821	4,463
Aliwang HCIII	Alango Aliwang HCIII	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,717</b>	<b>16,360</b>
Item : 263366 Sector Conditional Grant (Wage)				
Alango HC II	Alango Alango HC II	Sector Conditional Grant (Wage)	26,294	15,432
ALANGO HCII	Alango ALANGO HCII	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alango HC II	Omito Alango HC II	Sector Conditional Grant (Non-Wage)	5,423	929
ALANGO HCII	Alango ALANGO HCII	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	Aminteny Okudoawala	Sector Development Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of borehole drilling	Aminteny Okudoawala	Sector Development Grant	0	0
Item : 312104 Other Structures				
Drilling and installation of borehole	Aminteny Okudoawala	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>1,200</b>

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<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 Alango Sub county H/Q	District Discretionary Development Equalization Grant	0	1,200
<b>LCIII : Olilim</b>			<b>681,714</b>	<b>375,438</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>4,168</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>4,168</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>4,168</b>
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to LLGS	Angetta Olilim Sub County	Other Transfers from Central Government	0	4,168
<b>Sector : Education</b>			<b>591,055</b>	<b>303,688</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>512,267</b>	<b>246,637</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>512,267</b>	<b>246,637</b>
Item : 263366 Sector Conditional Grant (Wage)				
: Ikwee Primary School	Anepkide : Ikwee Primary School	Sector Conditional Grant (Wage)	72,105	43,811
Aleri Primary School	Gotojwang Aleri Primary School	Sector Conditional Grant (Wage)	71,950	37,528
Aluga Primary School	Anepkide Aluga Primary School	Sector Conditional Grant (Wage)	70,501	29,202
Alutkot Primary School	Olilim Alutkot Primary School	Sector Conditional Grant (Wage)	63,630	21,118
Barkeo Primary School	Gotojwang Barkeo Primary School	Sector Conditional Grant (Wage)	58,068	31,940
Olilim Primary School	Olilim Olilim Primary School	Sector Conditional Grant (Wage)	80,423	41,365
Tegweng Primary School	Anepkide Tegweng Primary School	Sector Conditional Grant (Wage)	55,467	28,214
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Aleri Primary School	Gotojwang Aleri Primary School	Sector Conditional Grant (Non-Wage)	6,960	2,203
Aluga Primary School	Gotojwang Aluga Primary School	Sector Conditional Grant (Non-Wage)	6,144	2,262
Alutkot Primary School	Angetta Alutkot Primary School	Sector Conditional Grant (Non-Wage)	4,595	1,544
Barkeo Primary School	Angetta Barkeo Primary School	Sector Conditional Grant (Non-Wage)	4,487	1,418
Ikwee Primary School	Anepkide Ikwee Primary School	Sector Conditional Grant (Non-Wage)	6,490	2,196
Olilim Primary School	Angetta Olilim Primary School	Sector Conditional Grant (Non-Wage)	6,398	2,431
Tegweng Primary School	Anepkide Tegweng Primary School	Sector Conditional Grant (Non-Wage)	5,050	1,404
<b>Programme : Secondary Education</b>			<b>78,788</b>	<b>57,051</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>78,788</b>	<b>57,051</b>
Item : 263366 Sector Conditional Grant (Wage)				
Otuke Secondary School	Olilim Otuke Secondary School	Sector Conditional Grant (Wage)	67,014	50,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otuke Secondary School	Angetta Otuke Secondary School	Sector Conditional Grant (Non-Wage)	11,773	6,511
<b>Sector : Health</b>			<b>90,659</b>	<b>67,582</b>
<b>Programme : Primary Healthcare</b>			<b>90,659</b>	<b>67,582</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>90,659</b>	<b>59,429</b>
Item : 263366 Sector Conditional Grant (Wage)				
Olilim HC III	Olilim Olilim HC III	Sector Conditional Grant (Wage)	85,236	55,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
Olilim HC III	Angetta Olilim HC III	Sector Conditional Grant (Non-Wage)	5,423	3,437
OLILIM HCIII	Angetta OLILIM HCIII	Sector Conditional 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

## Quarter2

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>469,405</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>4,403</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>4,403</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>4,403</b>
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to LLGS	Atanggwata Ogor Sub County	Other Transfers from Central Government	0	4,403
<b>Sector : Education</b>			<b>892,281</b>	<b>414,450</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>691,631</b>	<b>323,052</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>691,631</b>	<b>323,052</b>
Item : 263366 Sector Conditional Grant (Wage)				
Anyalima Primary School	Anyalima Anyalima Primary School	Sector Conditional Grant (Wage)	60,951	26,664
Arom Primary School	Omwonylee Arom Primary School	Sector Conditional Grant (Wage)	63,218	32,135
Atanggwata Primary School	Atanggwata Atanggwata Primary School	Sector Conditional Grant (Wage)	80,184	36,863

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## Quarter2

Ociro Primary School	Atanggwata Ociro Primary School	Sector Conditional Grant (Wage)	75,064	44,594
Oderokech Primary School	Omwonylee Oderokech Primary School	Sector Conditional Grant (Wage)	78,093	43,479
Ogweno Primary School	Oluro Ogweno Primary School	Sector Conditional Grant (Wage)	64,231	34,712
Okune Primary School	Oluro Okune Primary School	Sector Conditional Grant (Wage)	75,516	31,238
Oluro Primary School	Oluro Oluro Primary School	Sector Conditional Grant (Wage)	68,708	27,040
Omwonylee Primary School	Omwonylee Omwonylee Primary School	Sector Conditional Grant (Wage)	69,604	27,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyalima Primary School	Anyalima Anyalima Primary School	Sector Conditional Grant (Non-Wage)	6,090	1,881
Arom Primary School	Omwonylee Arom Primary School	Sector Conditional Grant (Non-Wage)	5,196	1,906
Atanggwata Primary School	Atanggwata Atanggwata Primary School	Sector Conditional Grant (Non-Wage)	7,191	2,424
Ociro Primary School	Anyalima Ociro Primary School	Sector Conditional Grant (Non-Wage)	6,760	2,072
Oderokec Primary School	Oluro Oderokec Primary School	Sector Conditional Grant (Non-Wage)	6,621	2,086
Ogweno Primary School	Oluro Ogweno Primary School	Sector Conditional Grant (Non-Wage)	6,375	1,927
Okune Primary School	Oluro Okune Primary School	Sector Conditional Grant (Non-Wage)	3,932	1,418
Oluro Primary School	Oluro Oluro Primary School	Sector Conditional Grant (Non-Wage)	6,760	2,210
Omwonylee Primary School	Omwonylee Omwonylee Primary School	Sector Conditional Grant (Non-Wage)	7,137	2,405
<b>Programme : Secondary Education</b>			<b>200,650</b>	<b>91,398</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>200,650</b>	<b>91,398</b>
Item : 263366 Sector Conditional Grant (Wage)				

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## Quarter2

Ogor Seed Secondary School	Atanggwata Ogor Seed Secondary School	Sector Conditional Grant (Wage)	175,528	84,380
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogor Seed Secondary School	Atanggwata Ogor Seed Secondary School	Sector Conditional Grant (Non-Wage)	25,122	7,018
<b>Sector : Health</b>			<b>84,692</b>	<b>50,552</b>
<b>Programme : Primary Healthcare</b>			<b>84,692</b>	<b>50,552</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>84,692</b>	<b>50,552</b>
Item : 263366 Sector Conditional Grant (Wage)				
Atanggwata HC III	Atanggwata Atanggwata HC III	Sector Conditional Grant (Wage)	79,269	48,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atangwata HC III	Atanggwata Atangwata HC III	Sector Conditional Grant (Non-Wage)	5,423	1,720
ATANGWATA HCIII	Atanggwata ATANGWATA 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 : 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 Grant	0	0
Item : 312104 Other Structures				
Construction of five stances VIP latrine	Atanggwata Oreme Market	Sector Development 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 Arwotwany	Sector Development Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of borehole drilling	Oluro Arwotwany	Sector Development Grant	0	0
Item : 312104 Other Structures				
Drilling and installation of borehole	Oluro Arwotwany	Sector Development Grant	0	0
<b>LCIII : Ogwette</b>			<b>406,198</b>	<b>176,512</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>4,595</b>



**Vote:586 Otuke District****Quarter2**

<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>4,595</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>4,595</b>
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to LLGS	Ogwette Ogwette Sub County	Other Transfers from Central Government	0	4,595
<b>Sector : Education</b>			<b>353,442</b>	<b>150,601</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>353,442</b>	<b>150,601</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>353,442</b>	<b>150,601</b>
Item : 263366 Sector Conditional Grant (Wage)				
Acanpii Primary School	Acan Pii Acanpii Primary School	Sector Conditional Grant (Wage)	69,503	33,621
Amackide Primary School	Ogwette Amackide Primary School	Sector Conditional Grant (Wage)	63,085	18,176
Amoni Primary School	Amunga Amoni Primary School	Sector Conditional Grant (Wage)	61,491	26,239
Atirayon Primary School	Atira Atirayon Primary School	Sector Conditional Grant (Wage)	66,630	22,692
Ogwete Primary School	Ogwette Ogwete Primary School	Sector Conditional Grant (Wage)	71,101	42,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acanpii Primary School	Acan Pii Acanpii Primary School	Sector Conditional Grant (Non-Wage)	4,965	1,746
Amackide Primary School	Amunga Amackide Primary School	Sector Conditional Grant (Non-Wage)	5,181	1,527
Amoni Primary School	Ogwette Amoni Primary School	Sector Conditional Grant (Non-Wage)	5,743	1,642
Atirayon Primary School	Ajur Atirayon Primary School	Sector Conditional 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 Amackide Primary School	Sector Development Grant	0	0

**Vote:586 Otuke District****Quarter2**

<b>Sector : Health</b>			<b>52,756</b>	<b>21,316</b>
<b>Programme : Primary Healthcare</b>			<b>52,756</b>	<b>21,316</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>52,756</b>	<b>21,316</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ogwete HC II	Ogwete Ogwete HC II	Sector Conditional Grant (Wage)	47,333	20,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogwete HC II	Ogwete Ogwete HC II	Sector Conditional Grant (Non-Wage)	5,423	929
OGWETTE HCII	Ogwete OGWETTE HCII	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	Ogwete Ariamet community school	Sector Development Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of borehole drilling	Atira Ariamet community school	Sector Development Grant	0	0
Item : 312104 Other Structures				
Drilling and installation of borehole	Atira Ariamet community school	Sector Development Grant	0	0
<b>LCIII : Okwang</b>			<b>1,146,463</b>	<b>565,004</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>6,254</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>6,254</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>6,254</b>
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to LLGS	Olworngu	Other Transfers from Central Government	0	6,254
Transfer to LLGS	Olworngu Okwang Sub County	Other Transfers from Central Government	0	6,254
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>0</b>	<b>0</b>

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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 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 Ocama Swamp	Sector Development Grant	0	0
<b>Sector : Education</b>			<b>917,330</b>	<b>439,902</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>716,933</b>	<b>350,131</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>701,033</b>	<b>349,711</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abongower Primary School	Arwotngo Abongower Primary School	Sector Conditional Grant (Wage)	62,829	31,042
Amele Primary School	Olworngu Amele Primary School	Sector Conditional Grant (Wage)	74,812	38,200
Amunga Primary School	Opejal Amunga Primary School	Sector Conditional Grant (Wage)	84,546	48,625
Baralegi Primary School	Arwotngo Baralegi Primary School	Sector Conditional Grant (Wage)	80,599	46,466
Barjobi Primary School	Amoyai Barjobi Primary School	Sector Conditional Grant (Wage)	96,685	52,644
Barocok Primary School	Barocok Barocok Primary School	Sector Conditional Grant (Wage)	93,815	21,805
Ogoro Primary School	Opejal Ogoro Primary School	Sector Conditional Grant (Wage)	69,091	37,033
Okwang Primary School	Olworngu Okwang Primary School	Sector Conditional Grant (Wage)	80,972	55,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abongower Primary School	Arwotngo Abongower Primary School	Sector Conditional Grant (Non-Wage)	4,395	1,637
Amele Primary School	Olworngu Amele Primary School	Sector Conditional Grant (Non-Wage)	6,945	2,300
Amunga Primary School	Opejal Amunga Primary School	Sector Conditional Grant (Non-Wage)	7,815	2,491

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Baralegi Primary School	Arwotngo Baralegi Primary School	Sector Conditional Grant (Non-Wage)	6,575	1,979
Barjobi Primary School	Amoyai Barjobi Primary School	Sector Conditional Grant (Non-Wage)	9,611	2,859
Barocok Primary School	Barocok Barocok Primary School	Sector Conditional Grant (Non-Wage)	7,338	2,341
Ogoro Primary School	Opejal Ogoro Primary school	Sector Conditional Grant (Non-Wage)	7,361	2,422
Okwang Primary School	Olworngu Okwang Primary school	Sector Conditional 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 Amunga Primary School	Sector Development Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>15,900</b>	<b>420</b>
Item : 312203 Furniture & Fixtures				
Supply of 80 desks to Amele P/s	Olworngu Amele P/s	Sector Development Grant	12,000	0
Supply of 26 desks to Okwang P/s	Olworngu Okwang P/s	Sector Development Grant	3,900	0
Supply of desks to Okwang Primary School (Retention)	Olworngu Okwang Primary School	Sector Development Grant	0	420
<b>Programme : Secondary Education</b>			<b>200,398</b>	<b>88,435</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>200,398</b>	<b>88,435</b>
Item : 263366 Sector Conditional Grant (Wage)				
Okwang Secondary School	Olworngu Okwang Secondary School	Sector Conditional Grant (Wage)	129,268	59,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okwang Secondary School	Olworngu Okwang Secondary School	Sector Conditional Grant (Non-Wage)	71,130	29,202
<b>Programme : Skills Development</b>			<b>0</b>	<b>1,337</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>1,337</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 Okwang Technical Vocational School	Sector Development Grant	0	1,337
Repair of Twin staff house	Arwotngo Okwang Technical Vocational School	Sector Development Grant	0	0
Construction of wash roooms	Arwotngo Okwang Technical Vovational School	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>229,133</b>	<b>118,848</b>
<b>Programme : Primary Healthcare</b>			<b>229,133</b>	<b>118,848</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>229,133</b>	<b>118,848</b>
Item : 263366 Sector Conditional Grant (Wage)				
Barjobi HC III	Amoyai Barjobi HC III	Sector Conditional Grant (Wage)	102,345	58,348
Barocok HC II	Barocok Barocok HC II	Sector Conditional Grant (Wage)	20,285	9,310
Okwang HC III	Olworngu Okwang HC III	Sector Conditional Grant (Wage)	90,234	43,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barjobi HC III	Amoyai Barjobi HC III	Sector Conditional Grant (Non-Wage)	5,423	3,437
BARJOBI HCIII	Amoyai BARJOBI HCIII	Sector Conditional Grant (Non-Wage)	0	0
Barocok HC II	Barocok Barocok HC II	Sector Conditional Grant (Non-Wage)	5,423	929
BAROCOK HCII	Barocok BAROCOK HCII	Sector Conditional Grant (Non-Wage)	0	0
Okwang HC III	Olworngu Okwang HC III	Sector Conditional Grant (Non-Wage)	5,423	3,437
OKWANG HCIII	Olworngu OKWANG HCIII	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Otuke Town Council</b>			<b>456,922</b>	<b>460,445</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>141,918</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>141,918</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>0</b>	<b>27,561</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 Adolo swamp	Sector Development Grant	0	0

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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	27,561
Motor vehicle maintenance	Barodugu District Headquarter	Sector Development Grant	0	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>19,498</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	19,498
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>86,858</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	73,587
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>8,000</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Administrative Capital	Barodugu Across all Sub County	Sector Development Grant	0	8,000
<b>Sector : Education</b>			<b>229,710</b>	<b>131,582</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>139,300</b>	<b>80,153</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>139,300</b>	<b>80,153</b>
Item : 263366 Sector Conditional Grant (Wage)				
: Oget Primary School	Oget : Oget Primary School	Sector Conditional Grant (Wage)	49,859	29,137
Orum Primary School	Barodugu Orum Primary School	Sector Conditional Grant (Wage)	78,140	46,774

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Oget Primary School	Oget Oget Primary School	Sector Conditional Grant (Non-Wage)	3,416	1,473
Orum Primary School	Barodugu Orum Primary School	Sector Conditional Grant (Non-Wage)	7,885	2,769
<b>Programme : Secondary Education</b>			<b>88,812</b>	<b>49,930</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>88,812</b>	<b>49,930</b>
Item : 263366 Sector Conditional Grant (Wage)				
Orum Secondary School	Barodugu Orum Secondary School	Sector Conditional Grant (Wage)	65,452	45,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Orum Secondary School	Barodugu Orum Secondary School	Sector Conditional 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 District H/Q	Sector Development Grant	1,598	1,500
Repair of Education Department motor vehicle	Barodugu Education Department	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>227,212</b>	<b>128,345</b>
<b>Programme : Primary Healthcare</b>			<b>227,212</b>	<b>128,345</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>227,212</b>	<b>128,345</b>
Item : 263366 Sector Conditional Grant (Wage)				
Orum HC IV	Barodugu Orum HC IV	Sector Conditional Grant (Wage)	219,077	120,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
Orum HC IV	Barodugu Orum HC IV	Sector Conditional Grant (Non-Wage)	8,134	7,795
ORUM HCIV	Barodugu ORUM HCIV	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>34,800</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>34,800</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>0</b>	<b>2,600</b>
Item : 312101 Non-Residential Buildings				
payment of retention for water office	Barodugu water office	District Discretionary Development Equalization Grant	0	2,600
<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>31,200</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environment screening	Barodugu	Sector Development Grant	0	3,000
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	8,900
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	10,000
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				



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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