
Vote:586 Otuke District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:586 Otuke District for FY 2018/19. 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: 02/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	149,794	139,581	93%
Discretionary Government Transfers	3,120,141	2,623,682	84%
Conditional Government Transfers	9,282,420	7,269,891	78%
Other Government Transfers	2,481,199	2,157,007	87%
Donor Funding	529,077	178,385	34%
Total Revenues shares	15,562,631	12,368,547	79%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	196,880	105,287	96,927	53%	49%	92%
Internal Audit	36,090	24,001	24,001	67%	67%	100%
Administration	2,754,872	2,245,316	1,730,244	82%	63%	77%
Finance	209,244	164,745	156,733	79%	75%	95%
Statutory Bodies	448,522	317,106	292,757	71%	65%	92%
Production and Marketing	1,368,300	1,192,316	689,630	87%	50%	58%
Health	2,268,680	1,810,091	1,435,926	80%	63%	79%
Education	5,699,453	4,335,657	3,920,097	76%	69%	90%
Roads and Engineering	1,192,825	1,029,602	771,401	86%	65%	75%
Water	253,608	247,302	204,210	98%	81%	83%
Natural Resources	240,620	125,410	113,282	52%	47%	90%
Community Based Services	893,537	771,716	717,434	86%	80%	93%
Grand Total	15,562,631	12,368,547	10,152,641	79%	65%	82%
<i>Wage</i>	7,487,287	5,636,623	5,346,570	75%	71%	95%
<i>Non-Wage Reccurent</i>	3,045,884	2,183,417	1,974,878	72%	65%	90%
<i>Domestic Devt</i>	4,500,383	4,370,123	2,657,289	97%	59%	61%
<i>Donor Devt</i>	529,077	178,385	173,904	34%	33%	97%

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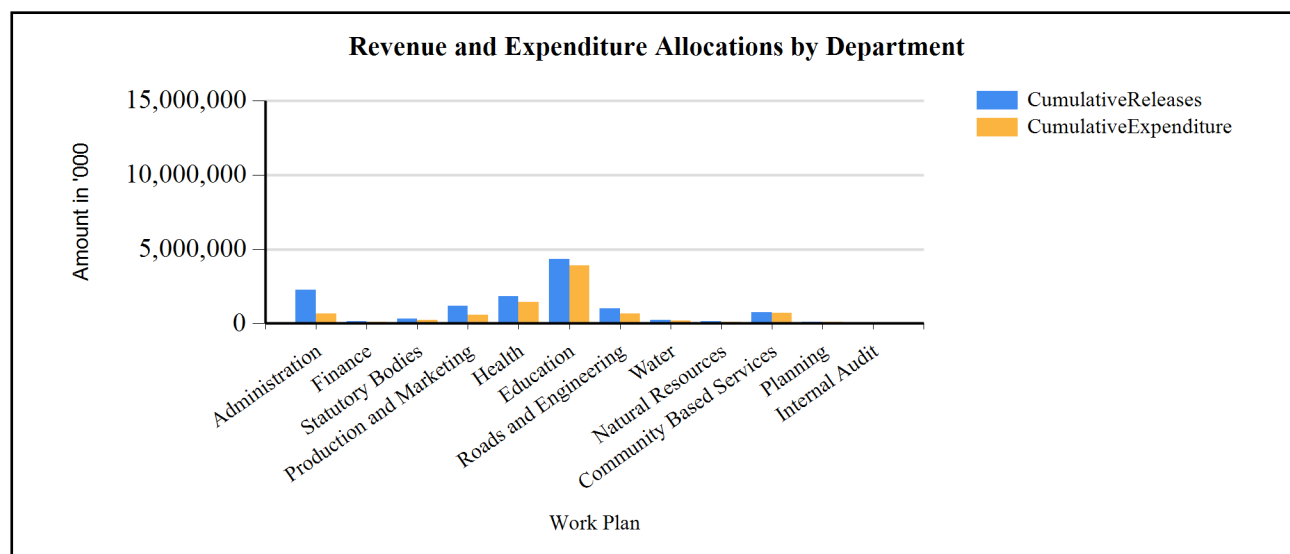
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District cumulatively received 79% of the annual approved budget. The over performance of the cumulative revenue out turn was due to other revenue source which over performed like from Discretionary Gov't Transfers; DDEG & UDDEG both over performed at 100% due to gov't policy of releasing dev't funds in only three quarters in a FY by the MoFPED, from Conditional Gov't Transfers; Sector Dev't Grants over performed at 100% due to the same reason above, from Other Gov't Transfers; NUSAF3 over performed at 88%, UWEP at 184% and Support to PLE (UNEB) also over performed at 170%, from Locally raised revenue; Market/Gate Charges over performed at 172% due to opening up of more markets and Other Fees & Charges also over performed at 86% and from Donors; UNICEF over performed at 261% due to funds received under supplementary budget for orientation training of Sub-county/Town Council Nutrition Coordination Committee to develop Sub-county/Town Council Nutrition action Plans. However, other revenue sources under performed like VODP & Regional Pastoral Livelihoods Resilience Project both under performed at 0%, YLP at 59%, Sector Conditional Grant Non-wage at 69% and from locally raised revenue; Business Licenses under performed at only 9%, LST at 56% and LHT at 0%.

The disbursement to departments cumulatively performed at 79%. The over performance in the disbursement was due to some departments which over performed like Administration which over performed at 82% due to NUSAF3 which over performed at 88%, Health over performed at 87% due to sector conditional grant which over performed at 100% and UNICEF at 261%, Roads and water sector over performed at 86% & 98% respectively due to sector conditional grants which over performed at 100%, Production at 87% and Community Based Services at 86% due to UWEP funds which over performed at 184%. However, other departments under performed like Natural Resources under performed at 52%, Planning at 53% and Internal Audit at 67%.

The departments spent 64% and 81% of the annual planned budget and quarterly releases respectively. The under performance was due to some of the capital development projects which were still on going at the end of the quarter and were not yet paid and this can be seen from Administration which under performed at 72% of the quarterly releases and Production at 57%, Health at 79%, Roads at 75% and Water at 83%.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	149,794	139,581	93 %

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2a.Discretionary Government Transfers	3,120,141	2,623,682	84 %
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2b.Conditional Government Transfers	9,282,420	7,269,891	78 %
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2c. Other Government Transfers	2,481,199	2,157,007	87 %
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3. Donor Funding	529,077	178,385	34 %
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Total Revenues shares	15,562,631	12,368,547	79 %
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Cumulative Performance for Locally Raised Revenues

The district cumulatively realized shs: 139,581,000= out of the annual planned shs: 149,794,00= hence performing at 93%. The over performance of the cumulative revenue out turn was due to other revenue sources which were realized than planned like Market/Gate Charges which over performed at 172% due to opening up of more markets and Other Fees & Charges also over performed at 86%. However, other revenue resources under performed like Business Licenses which under performed at only 9%, Local Service Tax at 56% and Local Hotel Tax at 0% due to poor revenue assessment and mobilization by LLGs.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district cumulatively received shs: 11,918,581,000= in the quarter out of the annual planned shs: 14,883,760,000= giving a performance of 83%. The over performance of the cumulative revenue out turn was from other sources which over performed like from Discretionary Gov't Transfers; DDEG and UDDEG both over performed at 100% due to Gov't Policy of releasing funds only 3 times in a FY by MoFPED, Sector Dev't Grant over performed at 100% due to the same reason above and from Other Gov' Transfers; UWEP over performed at 184%, NUSAF3 at 88%, Support to PLE (UNEB) over performed at 170% and NEMA over performed at 100% due to the balance of retention for Market Information Centre which was constructed in FY 2017/2018. However, other revenue sources under performed like VODP & Regional Pastoral Livelihoods Resilience Project both under performed at 0% and Sector Conditional Grant (Non- Wage) also under performed at 69%.

Cumulative Performance for Donor Funding

The district cumulatively received shs: 178,385,000= out of the annual planned shs: 527,077,000= hence performing at 34%. The under performance of the cumulative revenue out turn was due to none receipts of funds from some Donors like GIZ, GAVI, Global Fund UNCDF(DINU) which all performed at 0% and WHO also under performed at only 3%. However, UNICEF over performed at 261% due to funds received under supplementary budget for orientation training of Sub-county/Town Council Nutrition Coordination Committee on developing of Sub-county/Town Council Nutrition Action Plans. The District therefore cumulatively received 79% overall in the quarter.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,009,023	446,153	44 %	252,255	239,284	95 %
District Production Services	350,574	237,192	68 %	87,643	67,645	77 %
District Commercial Services	8,703	6,285	72 %	2,176	2,075	95 %
Sub- Total	1,368,300	689,630	50 %	342,074	309,004	90 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,192,825	771,401	65 %	298,206	338,091	113 %
Sub- Total	1,192,825	771,401	65 %	298,206	338,091	113 %
Sector: Education						
Pre-Primary and Primary Education	4,204,056	2,896,386	69 %	1,051,014	1,048,789	100 %
Secondary Education	1,320,491	897,273	68 %	330,122	347,327	105 %
Skills Development	10,886	7,164	66 %	2,722	0	0 %
Education & Sports Management and Inspection	163,643	118,898	73 %	40,911	41,936	103 %
Special Needs Education	377	376	100 %	94	0	0 %
Sub- Total	5,699,453	3,920,097	69 %	1,424,863	1,438,052	101 %
Sector: Health						
Primary Healthcare	1,896,195	1,178,679	62 %	474,049	492,874	104 %
Health Management and Supervision	372,485	257,247	69 %	93,121	203,676	219 %
Sub- Total	2,268,680	1,435,926	63 %	567,170	696,550	123 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	253,608	204,210	81 %	63,402	166,147	262 %
Urban Water Supply and Sanitation	0	0	0 %	5,000	0	0 %
Natural Resources Management	240,620	113,282	47 %	60,155	35,392	59 %
Sub- Total	494,228	317,493	64 %	128,557	201,539	157 %
Sector: Social Development						
Community Mobilisation and Empowerment	893,537	717,434	80 %	223,384	182,219	82 %
Sub- Total	893,537	717,434	80 %	223,384	182,219	82 %
Sector: Public Sector Management						
District and Urban Administration	2,754,872	1,730,244	63 %	688,717	1,054,042	153 %
Local Statutory Bodies	448,522	292,757	65 %	112,130	91,125	81 %
Local Government Planning Services	196,880	96,927	49 %	49,220	36,177	74 %
Sub- Total	3,400,274	2,119,927	62 %	850,067	1,181,343	139 %
Sector: Accountability						
Financial Management and Accountability(LG)	209,244	156,733	75 %	52,311	50,133	96 %
Internal Audit Services	36,090	24,001	67 %	9,023	8,443	94 %

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	<i>Sub- Total</i>	245,334	180,734	74 %	61,334	58,576	96 %
Grand Total		15,562,631	10,152,641	65 %	3,895,654	4,405,375	113 %

Vote:586 Otuke District**Quarter3****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,224,619	985,096	80%	306,155	325,499	106%
District Unconditional Grant (Non-Wage)	54,753	50,240	92%	13,688	16,563	121%
District Unconditional Grant (Wage)	564,665	417,466	74%	141,166	138,050	98%
Gratuity for Local Governments	305,687	229,265	75%	76,422	76,422	100%
Locally Raised Revenues	18,287	27,420	150%	4,572	8,000	175%
Multi-Sectoral Transfers to LLGs_NonWage	41,298	75,767	183%	10,324	24,350	236%
Multi-Sectoral Transfers to LLGs_Wage	140,026	110,011	79%	35,007	37,138	106%
Pension for Local Governments	99,903	74,927	75%	24,976	24,976	100%
Development Revenues	1,530,253	1,260,220	82%	382,563	704,469	184%
District Discretionary Development Equalization Grant	390,517	390,517	100%	97,629	130,172	133%
External Financing	202,239	0	0%	50,560	0	0%
Multi-Sectoral Transfers to LLGs_Gou	937,498	869,703	93%	234,374	574,296	245%
Total Revenues shares	2,754,872	2,245,316	82%	688,718	1,029,968	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	704,692	276,428	39%	176,172	141,545	80%
Non Wage	519,927	319,589	61%	129,982	142,024	109%
Development Expenditure						
Domestic Development	1,328,014	1,134,226	85%	332,003	770,473	232%
Donor Development	202,239	0	0%	50,560	0	0%
Total Expenditure	2,754,872	1,730,244	63%	688,717	1,054,042	153%
C: Unspent Balances						
Recurrent Balances		389,078	39%			

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Wage	251,048		
Non Wage	138,030		
Development Balances	125,994	10%	
Domestic Development	125,994		
Donor Development	0		
Total Unspent	515,072	23%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 82% of annual approved budget and spent 63% leaving 23% of the cumulative releases unspent. The over performance of the cumulative revenue out turn was due to other revenue sources which over performed like District Unconditional Grant (Non Wage), Locally Raised Revenue and MST to LLG (Non wage) which over performed at 92%, 150% and 183% respectively due to re-allocation made to cater for high level expenses by the office of the Chief Executive, MST to LLGs Non wage also over performed due to allocation of funds for administrative expenses and monitoring and supervision of government programmes at LLGs, DDEG over performed at 100% due to government policy of three releases and MSTs to LLGs_Dev't (NUSAF3) also over performed at 93%. However, External Financing under performed at 0% due none receipts of funds from DINU. In quarter three alone, the department received 150% and spent 153% due to some balances from Q2 which was carried forward and spent in Q3.

Reasons for unspent balances on the bank account

The unspent balances of 23% of the recurrent revenues was as a result of gratuity which was not yet paid due to Pension files being verified, wages to cater for the recruitment of new staff which is in progress while development unspent revenues was due to capital development projects i.e retention for main administration block at district h/qtr and for Ogwette sub county administration block which are still under construction.

Highlights of physical performance by end of the quarter

Staff salaries paid, monitoring and supervision of government projects and programmes conducted, NUSAF3 program implemented in the 4 watersheds, Administration block phase 3 completed at the District H/QRs and works in Ogwette sub county administration block was on going at roofing level, vehicles repaired/maintained, stationery and small office equipment purchased, travel inland and allowances paid and fuel,oils and lubricant 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	209,244	164,745	79%	52,311	58,056	111%
District Unconditional Grant (Non-Wage)	67,517	50,638	75%	16,879	16,879	100%
District Unconditional Grant (Wage)	87,969	60,859	69%	21,992	20,613	94%
Locally Raised Revenues	11,103	8,700	78%	2,776	4,000	144%
Multi-Sectoral Transfers to LLGs_NonWage	32,695	41,700	128%	8,174	15,615	191%
Multi-Sectoral Transfers to LLGs_Wage	9,959	2,848	29%	2,490	949	38%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	209,244	164,745	79%	52,311	58,056	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,929	63,707	65%	24,482	21,562	88%
Non Wage	111,315	93,026	84%	27,829	28,571	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	209,244	156,733	75%	52,311	50,133	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,012				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		8,012	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 79% of its total approved work plan revenues, spent 75% and 5% of the cumulative releases unspent. The over performance of the cumulative revenue out turn was due to some revenue sources which over performed like; Locally Raised Revenue and MST to LLGs Non Wage over performed at 78% and 128% respectively due to re-allocation of fund for travel expenses at the banks while DUCG Wage and MST to LLGs Wage under performed at 69% and 29% respectively due to under staffing in the department. In 3rd quarter, Locally Raised Revenue and MST to LLGs Non Wage over performed at 144% and 194% respectively while DUCG Wage and MST to LLGs Wage under performed at 94% and 38% respectively. The over performance in Locally Raised Revenue and MST to LLGs Non Wage is due to cost of preparing and submitting audit responses. The Department spent the fund on payment of staff salaries, payment of travel in land, payment of allowances, procurement of fuel, oil and lubricant, payment for repair of vehicle and motor cycles and procurement of books of accounts.

Reasons for unspent balances on the bank account

The 5% of unspent balances relates to fund allocated for IFMS and LLGs related activities

Highlights of physical performance by end of the quarter

The department spent the fund on payment of staff salaries, payment of allowances for supervising staff at LLGs, Payment of travel in land for submitting audit responses, conducting accounting warranting, submitting half year final accounts, procurement of fuel, oil and lubricants, procurement of books of accounts, procurement of small office equipment, payment for repair of M/Vehicle and m/cycles, payment for servicing computers and Printers and payment of electricity bill

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	448,522	317,106	71%	112,130	103,393	92%
District Unconditional Grant (Non-Wage)	212,535	159,401	75%	53,134	53,134	100%
District Unconditional Grant (Wage)	142,518	100,810	71%	35,630	33,603	94%
Locally Raised Revenues	13,062	2,000	15%	3,266	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,669	49,092	68%	18,167	14,722	81%
Multi-Sectoral Transfers to LLGs_Wage	7,737	5,803	75%	1,934	1,934	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	448,522	317,106	71%	112,130	103,393	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,255	97,613	65%	37,564	26,538	71%
Non Wage	298,266	195,144	65%	74,566	64,587	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	448,522	292,757	65%	112,130	91,125	81%
C: Unspent Balances						
Recurrent Balances						
		24,349	8%			
Wage		9,000				
Non Wage		15,349				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		24,349	8%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 71% of the annual approved work plan revenues and spent 65% leaving 8% of the cumulative releases unspent. The under performance of the cumulative revenue out turn was due to Locally Raised Revenue, DUCG Wage and MST to LLGs Non Wage which under performed at 15%, 71% and 68% respectively. In 3rd quarter, Locally Raised Revenue, DUCG Wage and MST to LLGs Non Wage under performed at 0%, 94% and 81% respectively due to inadequate funding to the department. Overall, the department received 92% and spent 81% in the quarter plan. The department spent the fund on payment of staff salaries, payment of Council allowances, payment of allowances to members of DSC, LGPAC and Land Board, payment of fuel, oil and lubricants for the operation of D/Chairperson and D/Speaker, purchase of stationery, small office equipment and payment of refreshment to Councilors and payment of travel inland for D/Chairperson and D/Speaker to attend workshops

Reasons for unspent balances on the bank account

The unspent balance of 8% was due to Non Wage for payment of LC 1, II Chairpersons ex gratia and the Wage Payment as gratuity to Chairperson LCIIIs and members of District Executives which will be paid in Quarter 4.

Highlights of physical performance by end of the quarter

The Department of Statutory Body was able to implement various activities as earlier planned under respective components like Political and Executive oversight, Local Council Administration Services, Procurement Management services, Local Government Accountability services and LG Recruitment services. Key activities done included Payment of staff salaries, payment of District Councilors Ex gratia, Main Council Allowances, facilitation of travel in land and other related allowances, Procurement of Fuel, Meals, stationery, small office equipment, medical bills, among others

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	806,748	571,350	71%	201,687	204,633	101%
District Unconditional Grant (Non-Wage)	6,940	5,205	75%	1,735	1,735	100%
District Unconditional Grant (Wage)	77,357	94,796	123%	19,339	31,599	163%
Locally Raised Revenues	1,959	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,907	900	47%	477	600	126%
Other Transfers from Central Government	191,129	71,714	38%	47,782	35,692	75%
Sector Conditional Grant (Non-Wage)	189,984	142,488	75%	47,496	47,496	100%
Sector Conditional Grant (Wage)	337,472	256,247	76%	84,368	87,511	104%
Development Revenues	561,552	620,966	111%	140,388	206,605	147%
Multi-Sectoral Transfers to LLGs_Gou	485,395	544,809	112%	121,349	181,219	149%
Sector Development Grant	76,157	76,157	100%	19,039	25,386	133%
Total Revenues shares	1,368,300	1,192,316	87%	342,075	411,238	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	414,829	340,163	82%	103,707	116,609	112%
Non Wage	391,919	219,597	56%	97,980	84,881	87%
Development Expenditure						
Domestic Development	561,552	129,869	23%	140,388	107,515	77%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,368,300	689,630	50%	342,074	309,004	90%
C: Unspent Balances						
Recurrent Balances						
		11,590	2%			
Wage		10,880				
Non Wage		710				
Development Balances						
		491,097	79%			

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Domestic Development	491,097		
Donor Development	0		
Total Unspent	502,687	42%	

Summary of Workplan Revenues and Expenditure by Source

The department received 1,192,316,000 cumulatively, being 87% of the annual budget of 1,368,300,000 with district unconditional grant non wage performing at 75% district unconditional grant wage over performing at 123% the over performance arising from the science salary increment, locally raised revenue performed at 0% multi sectoral transfers performed at 47% due to remittance of NUSAF3 operations fund other transfers performed at 38% due to remittance of NUSAF3 funds, sector conditional grants wage performed at 76% and non wage performed at 75%. The development revenue performed at 111% overall with multisectoral transfers to LLG performing at 112% and sector development grants performing at 100% due to releases of development funds in 3 quarters policy, Meanwhile expenditure performed at 49% overall with recurrent wage performing at 82%, nonwage at 53% then domestic development 23% and donor development performing at 0% leaving 4% recurrent and 79% development funds as unspent balance and overall balance of 43%.

Reasons for unspent balances on the bank account

The quarter 3 activities were carried out and fully completed however development activities for LLG awaits procurement processes which have been initiated and contracts signed but deliveries will be done in Q4, two (2) extension workers were recruited on replacement but not yet access onto the payroll and some procurable inputs/items under PMG were not done but will be done Q4

Highlights of physical performance by end of the quarter

The departmental performance included payment of staff salaries, at district and sub county level, livestock diseases surveillance, tsetse fly surveillance, training of livestock farmers on ticks and tick borne and other diseases control, crop pest and diseases surveillance, inspection and certification of Agricultural inputs, soil testing for micro nutrients, cooperative groups supported for registration, producer groups assisted, training of fish farmers of aquaculture technology, technical support supervision of extension staff under PMG. The department further carried out and training of farmers carried out under the Agricultural extension grants for Q3 and selection of the 39 demo farmers under the 4 acres model

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,393,317	1,042,586	75%	348,329	348,454	100%
District Unconditional Grant (Non-Wage)	2,940	2,205	75%	735	735	100%
Locally Raised Revenues	1,959	500	26%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,947	4,669	47%	2,487	1,742	70%
Sector Conditional Grant (Non-Wage)	85,581	64,186	75%	21,395	21,395	100%
Sector Conditional Grant (Wage)	1,292,890	971,027	75%	323,223	324,582	100%
Development Revenues	875,363	767,504	88%	218,841	357,108	163%
External Financing	259,943	178,385	69%	64,986	178,385	274%
Other Transfers from Central Government	0	52,950	0%	0	0	0%
Sector Development Grant	536,169	536,169	100%	134,042	178,723	133%
Transitional Development Grant	79,250	0	0%	19,813	0	0%
Total Revenues shares	2,268,680	1,810,091	80%	567,170	705,562	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,292,890	971,027	75%	323,223	324,582	100%
Non Wage	100,427	65,333	65%	25,107	19,432	77%
Development Expenditure						
Domestic Development	615,420	225,662	37%	153,855	178,632	116%
Donor Development	259,943	173,904	67%	64,986	173,904	268%
Total Expenditure	2,268,680	1,435,926	63%	567,170	696,550	123%
C: Unspent Balances						
Recurrent Balances		6,227	1%			
Wage		0				
Non Wage		6,226				
Development Balances		367,938	48%			
Domestic Development		363,457				

Vote:586 Otuke District**Quarter3**

Donor Development	4,481		
Total Unspent	374,164	21%	

Summary of Workplan Revenues and Expenditure by Source

The health department cumulatively received 80% of the annual approved budget and spent 63%, leaving 21% of the cumulative release unspent. The over performance of revenue out turn was from external financing which over performed at 274% because the department received donor funds from Implementing Partners, Sector conditional Grant which over performed at 133% because of the policy which all development grant to be released in 1st, 2nd and 3rd quarter only, district unconditional grant non wage, sector conditional grant non wage and sector conditional grant wage all performed at 100% in the quarter because of sufficient release. However there was under performance of revenue out turn from multi sectoral transfers to LLGs at 70% because of insufficient release, Locally raised revenue under performed at 0% because the department did not receive fund from local revenue, Transitional development Grant under performed at 0% because USF was released under other government transfers instead of Transitional development grant.

Reasons for unspent balances on the bank account

The unspent balance of 21% was due to ;

1. Capital development projects which are ongoing in Ogwete Health centre HCII.
2. Global Fund money which has been in the health account since FY2012/13 but the district was not given authority to use the fund.

Highlights of physical performance by end of the quarter

The health department paid general staff salaries for 149 health staff, 2 DHT meetings held, 1 quarterly monitoring by health committee, compiled draft budget for financial year 2019/20, repair service of 2 vehicles done, payment of upgrading construction of Ogwete HCII to HCIII made to Otada construction company Limited, paid top up allowances to 2 medical doctors, made fuel deposit to oil energy Uganda Limited, 1 distribution of medical equipment, 9 health related training sessions including orientation of nutrition coordination committee for all the sub-counties and town council funded by UNICEF DINU project, sub-counties developed nutrition action plan, 1 cold chain maintenance program, 1 quarterly TB data collection and mentorship, child health days plus implemented, HPV coverage improvement plan implemented, community triggering in Alango, Okwang, Olilim, Ogor, and Adwari sub-counties done, follow up of triggered communities in the 5 sub-counties done, 1 quarterly technical review meeting, 1 monitoring by district leaders, institutional triggering in Ogor, Olilim and Adwari sub-counties, 1 consultation meeting for development of district ODF and SDG 6.2 strategic plan, 2 orders of medicines and vaccines submitted to NMS, 1 LQAS 2019 survey funded by RHITES North, Lango, 1 radio talk show on HPV coverage improvement, 1 PBS quarter 2 report FY 2018/19 submitted to MOFPED, 3 HMIS monthly reports, 1 HMIS 106 report and 12 HMIS weekly reports submitted to MOH through DHIS2.

Vote:586 Otuke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,221,967	3,858,170	74%	1,305,492	1,374,589	105%
District Unconditional Grant (Non-Wage)	2,940	2,205	75%	735	735	100%
District Unconditional Grant (Wage)	46,860	29,176	62%	11,715	9,725	83%
Locally Raised Revenues	1,959	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,791	3,334	49%	1,698	500	29%
Other Transfers from Central Government	4,000	6,811	170%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	760,158	506,741	67%	190,040	253,355	133%
Sector Conditional Grant (Wage)	4,399,258	3,309,903	75%	1,099,815	1,110,274	101%
Development Revenues	477,486	477,486	100%	119,372	159,162	133%
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	8,000	133%
Sector Development Grant	453,486	453,486	100%	113,372	151,162	133%
Total Revenues shares	5,699,453	4,335,657	76%	1,424,863	1,533,751	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,446,119	3,321,765	75%	1,111,530	1,131,044	102%
Non Wage	775,848	519,091	67%	193,961	254,127	131%
Development Expenditure						
Domestic Development	477,486	79,241	17%	119,372	52,881	44%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,699,453	3,920,097	69%	1,424,863	1,438,052	101%
C: Unspent Balances						
Recurrent Balances		17,315	0%			
Wage		17,315				
Non Wage		0				
Development Balances		398,245	83%			

Vote:586 Otuke District**Quarter3**

Domestic Development	398,245		
Donor Development	0		
Total Unspent	415,560	10%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 76% out of the annual budget and spent 68% leaving 10% of the quarterly release unspent. The over performance of the revenue out turn was due to District Discretionary Development Equalization Grant and Sector Development Grant both of which performed at 100%. Other transfers from Central Government also over performed at 170%. These are funds which are by policy released in the first 3 quarters of the financial year and not quarterly as usually planned. However there was under performance in District Unconditional Grant (Wage) 62%, Multi Sectoral transfers to LLGs (Non wage) 49% and Sector Conditional Grant (Non Wage) 67% largely due to non payment of staff who for several reasons have been halted.

Reasons for unspent balances on the bank account

The unspent balance is conditional Sector Development Grant largely for construction at Ogor Seed Secondary school which procurement process is still underway. There is also one contractor who has delayed to completion of latrine at Amoni Primary School.

Highlights of physical performance by end of the quarter

Activities in the quarter were teaching and support supervision in both primary and secondary schools, school inspection and monitoring of schools inspection, monitoring of schools by Education committee of council, and submission of reports to Council and Ministry of Education and Sports.

Vote:586 Otuke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	674,600	511,301	76%	168,650	157,244	93%
District Unconditional Grant (Non-Wage)	2,940	2,205	75%	735	735	100%
District Unconditional Grant (Wage)	31,519	27,494	87%	7,880	9,165	116%
Locally Raised Revenues	1,959	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1	0	0%	0	0	0%
Other Transfers from Central Government	638,181	481,603	75%	159,545	147,345	92%
Development Revenues	518,225	518,301	100%	129,556	173,951	134%
Multi-Sectoral Transfers to LLGs_Gou	109,100	109,176	100%	27,275	37,576	138%
Sector Development Grant	409,125	409,125	100%	102,281	136,375	133%
Total Revenues shares	1,192,825	1,029,602	86%	298,206	331,195	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,519	27,494	87%	7,880	9,165	116%
Non Wage	643,081	454,603	71%	160,770	166,024	103%
Development Expenditure						
Domestic Development	518,225	289,304	56%	129,556	162,903	126%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,192,825	771,401	65%	298,206	338,091	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		29,204				
Development Balances						
Domestic Development		228,997				
Donor Development		0				
Total Unspent		258,201	25%			

Vote:586 Otuke District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 86% of the approved annual budget and spent 65%, leaving 25% of the cumulative releases unspent. The over performance of the cumulative revenue out turn was due to some other revenue which over performed; like MST and sector development grant which over performed at 100% due to government policy to release only in three quarters. The District unconditional grant wage over performed at 87% due to salary enhancement of scientists. However, other sources of revenue under performed, eg, Locally raised revenue and MST to LLGs under performed at 0%. In Q3, the department received 111% of the quarter plan and spent 113%. The over performance in the quarterly out turn was due to unspent balance of revenue in Q2 which was spent in Q3.

Reasons for unspent balances on the bank account

Funds remaining in the bank was budgeted for capital development projects like Low Cost Sealing project which is still to be paid in the second and third Certificates and other furniture, ICT in photocopying machine, mechanical impress which are still under going procurement process or planned for fourth quarter.

Highlights of physical performance by end of the quarter

District Roads Committee meetings held, monitoring, supervision and evaluation of different activities conducted, service and repair of equipment was done, payment of road gang salaries, electricity bills paid, design for upgrading of Urban roads to bitumen standard, and, general operation of the District Engineer's office was done, mechanized maintenance of Aler Jn to R. Moroto and Aluga to Ogobam were also done,

Vote:586 Otuke District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,829	58,523	90%	16,207	19,508	120%
District Unconditional Grant (Wage)	31,307	33,448	107%	7,827	11,149	142%
Multi-Sectoral Transfers to LLGs_NonWage	88	0	0%	22	0	0%
Sector Conditional Grant (Non-Wage)	33,434	25,075	75%	8,358	8,358	100%
Development Revenues	188,779	188,779	100%	47,195	62,926	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	188,779	188,779	100%	47,195	62,926	133%
Total Revenues shares	253,608	247,302	98%	63,402	82,434	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,307	33,448	107%	7,827	11,149	142%
Non Wage	33,521	24,534	73%	13,380	11,769	88%
Development Expenditure						
Domestic Development	188,779	146,229	77%	47,195	143,229	303%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	253,608	204,210	81%	68,402	166,147	243%
C: Unspent Balances						
Recurrent Balances		542	1%			
Wage		0				
Non Wage		542				
Development Balances		42,550	23%			
Domestic Development		42,550				
Donor Development		0				
Total Unspent		43,092	17%			

Vote:586 Otuke District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 98% of its annual planned budget and spent 81% leaving 17% of its cumulative releases unspent. Wages over performed at 107% due to enhancement of salaries of scientist and sector development grant also over perform at 100% due to releases being transferred only three times in a financial year by ministry of finances, however, multi sectoral transfer to lower local government under perform at 0%.

Reasons for unspent balances on the bank account

The unspent balance of 17% of the cumulative releases was due to fund meant for construction of five stance VIP latrine at Ogwette Market which is under construction and Rehabilitation of five deep boreholes where the procurement of pump parts is undergoing procurement processes.

Highlights of physical performance by end of the quarter

Three staff salaries paid, extension workers meeting organized, Vehicle for water office maintained, water quality testing done, fuel,lubricant and oil paid, 5 boreholes sited,drilled, casted and installed at Aparako, Owinyo, Neniwangi, Owangokado and Okwii B.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	158,050	111,957	71%	39,513	38,931	99%
District Unconditional Grant (Non-Wage)	7,349	5,512	75%	1,837	1,837	100%
District Unconditional Grant (Wage)	138,890	101,316	73%	34,722	34,518	99%
Locally Raised Revenues	1,959	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,210	2,398	39%	1,553	1,666	107%
Sector Conditional Grant (Non-Wage)	3,642	2,731	75%	910	910	100%
Development Revenues	82,570	13,453	16%	20,643	1,667	8%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
External Financing	16,343	0	0%	4,086	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,774	0	0%	13,194	0	0%
Other Transfers from Central Government	8,453	8,453	100%	2,113	0	0%
Total Revenues shares	240,620	125,410	52%	60,155	40,598	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,890	99,506	72%	34,722	32,708	94%
Non Wage	19,160	8,776	46%	4,790	2,685	56%
Development Expenditure						
Domestic Development	66,227	5,000	8%	16,557	0	0%
Donor Development	16,343	0	0%	4,086	0	0%
Total Expenditure	240,620	113,282	47%	60,155	35,392	59%
C: Unspent Balances						
Recurrent Balances						
		3,675	3%			
Wage		1,810				
Non Wage		1,865				
Development Balances						
		8,453	63%			

Vote:586 Otuke District**Quarter3**

Domestic Development	8,453		
Donor Development	0		
Total Unspent	12,128	10%	

Summary of Workplan Revenues and Expenditure by Source

The district Cumulatively received 52% of the annual planned revenue and spent 47% leaving 10% of the cumulative release unspent. District unconditional grant Non-wage and Sectoral conditional grant performed at 75%. District Unconditional grant wage performed at 73% due to one staff promoted from Forest guard to Parish Chief hence not paid from natural resource department in March and one staff on interdiction hence received half pay in February and March, Multi- sectoral transfers to LLG non wage at 39%, Locally raised revenue, Multi-sectoral transfers to LLG GoU and donor funds at 0% due to no release received. However, DDEG over performed at 100% due to policy from MoFPED where all development grants are released in three quarters only. Other transfers from central Government performed at 100% due to complete release for payment of retention for market information centre

Reasons for unspent balances on the bank account

The 10% unspent balance is for payment of retention for market information centre, salaries half paid and staff promoted, travel inland and bank charges

Highlights of physical performance by end of the quarter

The department paid staff salaries, maintained tree nursery bed established, monitored compliance to wetland use, sensitized communities on land titling, climate change and forestry issues, monitored compliance to physical development guideline in growth centre, procured stationery and small office equipment, printed reports, made travel inland and paid bank related charges

Vote:586 Otuke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,858	99,917	56%	44,715	34,237	77%
District Unconditional Grant (Non-Wage)	18,849	8,512	45%	4,712	2,837	60%
District Unconditional Grant (Wage)	91,608	54,220	59%	22,902	18,073	79%
Locally Raised Revenues	2,612	0	0%	653	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,271	7,299	28%	6,568	3,364	51%
Multi-Sectoral Transfers to LLGs_Wage	8,074	6,303	78%	2,018	2,101	104%
Sector Conditional Grant (Non-Wage)	31,444	23,583	75%	7,861	7,861	100%
Development Revenues	714,679	671,799	94%	178,670	190,750	107%
Other Transfers from Central Government	714,679	671,799	94%	178,670	190,750	107%
Total Revenues shares	893,537	771,716	86%	223,384	224,986	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,682	60,523	61%	24,920	20,274	81%
Non Wage	79,176	30,814	39%	19,794	12,663	64%
Development Expenditure						
Domestic Development	714,679	626,097	88%	178,670	149,281	84%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	893,537	717,434	80%	223,384	182,219	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,580				
Development Balances						
Domestic Development		45,702				
Donor Development		0				
Total Unspent		54,281	7%			

Vote:586 Otuke District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received 86% of the annual planned budget and spent 80% leaving 7% of the cumulative release unspent. There was over performance in other transfers from central Government at 94% due to release of all project funding for YLP, transfers to LLG also performed at 78% due to recruitment of SCDO. However, DUCG Non wage under performed at 45% because PWD project fund was preserved for quarter four since the groups were not yet trained, DUCG wage under performed at 59% and Locally raised revenue performed at 0%.

Reasons for unspent balances on the bank account

The reason for the unspent balance was because the PWD groups were not yet trained and their project funds will be given in quarter four.

Highlights of physical performance by end of the quarter

YLP groups supported, YLP support supervision carried out, travel inland paid, oils, fuel and lubricants procured, YLP group trained, Motor vehicle maintained, stationary procured, meeting for the women council done, departmental quarterly reports submitted to Ministry of Gender Labor and Social Development.

Vote:586 Otuke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,328	75,287	65%	29,082	28,464	98%
District Unconditional Grant (Non-Wage)	41,205	30,904	75%	10,301	10,301	100%
District Unconditional Grant (Wage)	60,000	40,435	67%	15,000	17,173	114%
Locally Raised Revenues	7,184	1,700	24%	1,796	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,939	2,248	28%	1,985	990	50%
Development Revenues	80,552	30,000	37%	20,138	10,000	50%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
External Financing	50,552	0	0%	12,638	0	0%
Total Revenues shares	196,880	105,287	53%	49,220	38,464	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,000	40,435	67%	15,000	17,173	114%
Non Wage	56,328	34,832	62%	14,082	12,204	87%
Development Expenditure						
Domestic Development	30,000	21,660	72%	7,500	6,800	91%
Donor Development	50,552	0	0%	12,638	0	0%
Total Expenditure	196,880	96,927	49%	49,220	36,177	74%
C: Unspent Balances						
Recurrent Balances		20	0%			
Wage		0				
Non Wage		20				
Development Balances		8,340	28%			
Domestic Development		8,340				
Donor Development		0				
Total Unspent		8,360	8%			

Vote:586 Otuke District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 53% out of the annual approved budget and spent 49% leaving 8% of the cumulative releases unspent. The under performance of the cumulative revenue out turn was due to none receipts of donor funding from UNICEF hence performing at 0%, DUCG wage which under performed at 67% due to under payment of the District Planner, MST to LLGs Non-wage under performed at 28% and locally raised revenue also under performed at 24%. However, DDEG over performed at 100% cumulatively due to Gov't Policy of releasing dev't grants only three times. In quarter 3 alone, DUCG_wage over performed at 114% due to payments of salary arrears of th Senior Planner, DDEG over performed at 133%, but LR under performed at %, Donor at 0% In the quarter plan, the department received 78% and spent 74%.

Reasons for unspent balances on the bank account

The unspent balance of 8% was due to funds meant for monitoring of PRDP3 projects in Q4 and submission of Q4 reports to the Ministry since development grants are now being released only three times as per government policy.

Highlights of physical performance by end of the quarter

Staff salaries paid, PAF and PRDP3 monitoring of projects conducted by the Stakeholders and reports produced, vehicle/motor cycle serviced/repaired, travel inland, allowances, fuel, oil and lubricant paid, stationery and small office equipment purchased.

Vote:586 Otuke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,090	24,001	67%	9,023	8,443	94%
District Unconditional Grant (Non-Wage)	10,289	7,717	75%	2,572	2,572	100%
District Unconditional Grant (Wage)	9,592	7,188	75%	2,398	2,396	100%
Locally Raised Revenues	3,266	600	18%	816	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,360	1,223	36%	840	1,050	125%
Multi-Sectoral Transfers to LLGs_Wage	9,584	7,273	76%	2,396	2,424	101%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	36,090	24,001	67%	9,023	8,443	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,176	14,461	75%	4,794	4,820	101%
Non Wage	16,914	9,540	56%	4,229	3,622	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	36,090	24,001	67%	9,023	8,443	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:586 Otuke District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department has cumulatively received 67% of its total approved work plan revenue in FY 2018/2019. In 3rd quarter, the department received only 94% of its expected approved work plan revenue. Locally Raised Revenue performed at 0% in 3rd quarter while Multi Sectoral Transfer to LLGs Non Wage over performed at 125% in 3rd quarter. Cumulatively, Locally Raised Revenue and Multi Sectoral Transfer To LLGs (Non Wage) under performed at 18% and 36% respectively. The department used the fund to pay staff salaries, pay allowances and travel in land for conducting and submitting audit reports. The funds were also used to procure fuel, small office equipment and stationery.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

The Department conducted audit in 9 departments at District H/Q, 1 Town Council, 7 Lower Local Governments, 45 Primary Schools, 5 Secondary Schools, 28 NUSAF3 Projects, Conducted 1 special audit and audited 2 Sectors (PDU, HR) Monitored major PRDP projects and URF activities.

Vote:586 Otuke District

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:586 Otuke District

Quarter3

Vote:586 Otuke District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to frequent officials travel by office of the CAO & his Deputy, vehicles repair/maintenance for CAO & DCAO and high usage of stationery in CAO's office. However, wage under performed due to inadequate staffing since some staff transferred their services to other Institutions and recruitment for replacement is on going.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Travel inland over performed due to traveling to Kampala twice by CAO, PHRO and CFO for salary processing and payments.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There has been no performance due to lack of funds					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No staff at post, no spending at all.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to high cost of stationery and toner for monthly printing of pay rolls and payslips.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was caused by high travel expenses and stationery costs.					

Vote:586 Otuke District**Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138113 Procurement Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The over performance was due to high costs of running adverts in the News Paper and the cumulated sitting allowances which was paid in the quarter.					
Capital Purchases Output : 138172 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The under performance was due to the delays by the contractor to start the work when site was handed over especially the administration office block at Ogwette Sub-county. However, the over performance in the expenditure was due to high cost of the motor cycles, computers and office furniture.					
<i>Total For Administration : Wage Rect:</i>	<i>564,665</i>	<i>166,417</i>	<i>29 %</i>		<i>55,472</i>
<i>Non-Wage Reccurent:</i>	<i>478,630</i>	<i>243,823</i>	<i>51 %</i>		<i>117,674</i>
<i>GoU Dev:</i>	<i>390,517</i>	<i>264,522</i>	<i>68 %</i>		<i>196,177</i>
<i>Donor Dev:</i>	<i>202,239</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,636,050</i>	<i>674,763</i>	<i>41.2 %</i>		<i>369,323</i>

Vote:586 Otuke District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and inadequate funding					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited revenue base, inadequate funding to facilitate , No mean of transport and under staffing (No revenue officer)					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: PBS system challenges affected the timely preparation and submission of draft and final budget.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding, poor Local revenue mobilization and long distance from financial institutions					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under Staffing in Finance department. CFO had transfer his services to Oyam DLG					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:586 Otuke District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: slow network system and inadequate funding to maintain IFMS equipments					
<i>Total For Finance : Wage Rect:</i>	87,969	60,859	69 %		20,613
<i>Non-Wage Reccurent:</i>	78,620	51,326	65 %		12,957
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	166,590	112,185	67.3 %		33,569

Vote:586 Otuke District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over expenditure incurred because of a number of travels by the District Chairperson to attend official functions. Under Performance was due to under utilization of funds by the designated Officer					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no notable challenge experienced. The Over performance was due to many contracts committee sittings facilitated. And Under performance in some activities was due to under utilization of funds by responsible officer.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenges faced was overwhelming demand for facilitation compared to revenue received. Over performance was due to many sittings organized for DSC to recruit, promote and discipline staff. There was no under performance realized					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenge realized was delayed training of the District land Board. District Land Board over performed due to much costs incurred for training of the District land Board. Under performance was due to delayed training of the District land Board to commence work.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenge faced was limited funds to facilitate efficiently and effectively the PAC sittings and monitoring. Over Performance was due to overwhelming PAC related activities that required facilitation and leading to over exploitation of the received funds and borrowing. There was no under performance realized.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:586 Otuke District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Challenge faced was over whelming demand for facilitation of activities compared to realized revenue. Over performance in some sectors was due to facilitation of earlier planned activities and facilitation of emergencies. Whereas under performance in some sectors was due to under utilization of funds by responsible officers				
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	No notable challenge was experienced. However, there was under performance due to under utilization of funds resulting from failure to know the remaining balances unspent from Chief Finance Officer.				
Total For Statutory Bodies : Wage Rect:	142,518	91,810	64 %		24,603
Non-Wage Reccurent:	225,597	146,052	65 %		49,865
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	368,115	237,862	64.6 %		74,468

Vote:586 Otuke District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 2 staff recruited on replacement have not been accessed o the payroll yet					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The inputs supplied have not been paid yet					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The salary enhancement for scientist explains the over expenditure of wage while some software activities will be carried out in Q4					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds for motorcycle maintenance will be spent in Q4 this explains the under performance and procurement of the fish fry will be done in Q4					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Soil testing activities were not carried out and procurement of laptop was not done will be done in Q4					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:586 Otuke District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The procurement of beehives will be done in Q4					
Output : 018211 Livestock Health and Marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement of boar goats will be done in Q4					
Output : 018212 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Training of CPMC CPC and CWC under NUSAF3 provided additional funds that caused the over expenditure					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The payment of the inputs has been delayed					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds are inadequate					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 018308 Sector Management and Monitoring					
Error: Subreport could not be shown.					

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Quarter3

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: New extension workers were recruited and therefore supervised

<i>Total For Production and Marketing : Wage Rect:</i>	<i>414,829</i>	<i>340,163</i>	<i>82 %</i>	<i>116,609</i>
<i>Non-Wage Reccurent:</i>	<i>390,012</i>	<i>219,297</i>	<i>56 %</i>	<i>84,881</i>
<i>GoU Dev:</i>	<i>76,157</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>880,999</i>	<i>559,460</i>	<i>63.5 %</i>	<i>201,490</i>

Vote:586 Otuke District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for over performance was because the department received some funds from implementing partners for conducting other activities.					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for over performance was because of adequate wage to pay enhanced salaries for health staff at the lower health facilities.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for over performance was the facility has Voucher plus programs which attracts very many mothers for both ANC and Maternity services.The under performance was due to short in the PHC allocation for the facility,high staff turn over at the NGO facilities,break down of vaccine fridges.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reasons for under performance were short in the PHC allocation for health facilities,shortage of gas for vaccine fridges, Break of fridges,under staffing,lack of transport for facilities,stock of vaccines,4 health centre IIs that do not receive drugs from National Medical Stores,negative attitude of some community members on good health seeking practices,inadequate PHC allocation for facilities which is not enough to facilitate all programs and activities for the facilities.					
Capital Purchases					
Output : 088172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for under performance was because of delayed procurement process.					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

There was over performance because there were many activities that were conducted under the USF and allowances were paid to the staff who participated in the activities.

Output : 088180 Health Centre Construction and Rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The reason for under performance was delayed procurement process.

Output : 088181 Staff Houses Construction and Rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The reasons for under performance was delayed procurement process.

Output : 088182 Maternity Ward Construction and Rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The reason for under performance is delayed procurement process.

Output : 088185 Specialist Health Equipment and Machinery

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The reason for over performance was because the department received enough funds for maintenance of health equipment and machinery.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The reason of over performance is adequate funds for paying travel inland allowances,fuel,oils and lubricants,small office equipment.

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The reason for over performance was because the department received adequate funds to conduct supervision, purchase fuel and lubricants and purchase of small office equipment.

Capital Purchases**Output : 088372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The reason for over performance was the department received adequate funds from implementing partners for conducting activities like nutrition training. .				
Output : 088375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The under performance was because the there was no adequate funds to conduct monitoring.				
Total For Health : Wage Rect:	1,292,890	971,027	75 %		324,582
Non-Wage Reccurent:	90,480	62,406	69 %		19,432
GoU Dev:	615,420	225,662	37 %		178,632
Donor Dev:	259,943	173,904	67 %		173,904
Grand Total:	2,258,733	1,432,999	63.4 %		696,550

Vote:586 Otuke District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenges in payroll management where names of teachers disappear for no clear reasons.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenge of establishing accurate number of pupils who drop out of school.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds reallocated for construction of Ogor Seed SS as directed by Ministry of Education and Sports.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to meet deadlines for construction s by some contractors					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds reallocated for construction of Ogor Seed Secondary School as directed by Ministry of Education and Sports.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:586 Otuke District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Challenge of payroll management where names of some teachers disappear for unclear reasons and some teachers either retired or transferred their services to other Local Government votes and were not replaced.				

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Students dropped out and Private candidates registered in government aided schools.

Programme : 0783 Skills Development**Capital Purchases****Output : 078375 Non Standard Service Delivery Capital**

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 clean compound at Okwang Technical Vocational Institute. Retention paid in Quarter 1.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inspection grants inadequate and sports grants unable to support national competitions.

Output : 078402 Monitoring and Supervision Secondary Education

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 implementation of projects due to long procurement process.

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Games and Sports not conducted in 3rd quarter of the financial year.

Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds saved for construction of Ogor Seed Secondary School as directed by Ministry of Education and Sports.					
Output : 078405 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for operation of the DEO's Office.					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenge of identification and locating of Special needs learners.					
Total For Education : Wage Rect:	4,446,119	3,321,765	75 %		1,131,044
Non-Wage Reccurent:	769,057	519,091	67 %		254,127
GoU Dev:	477,486	79,241	17 %		52,881
Donor Dev:	0	0	0 %		0
Grand Total:	5,692,662	3,920,097	68.9 %		1,438,052

Vote:586 Otuke District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge, salaries are always paid in time					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent breakdown of the old grader and JMC pickup plus high cost of spair [parts has affected the budget					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent changes in prices of office stationery affects the budget					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The maintenance of CARs in the Sub Counties of Adwari, Alango, Ogor, Ogwette, Okwang, Olilim and Orum were implemented as planned					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
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 the sealing due to scarce chippings					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance due to quarterly release from Uganda road fund which is still less than 75%. We believe that, when fourth quarter release comes, it will cumulatively be at 100%					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					

Vote:586 Otuke District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Too much rain and increase in prices of road construction materials

Output : 048158 District Roads Maintainence (URF)

Error: Subreport could not be shown.

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Reasons for over/under performance: Too much rain which retards rate of output using road equipment

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: Not registered

Output : 048175 Non Standard Service Delivery Capital

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Reasons for over/under performance: Delay in procurement process

Output : 048176 Office and IT Equipment (including Software)

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Reasons for over/under performance: Delays in procurement process

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>31,519</i>	<i>27,494</i>	<i>87 %</i>	<i>9,165</i>
<i>Non-Wage Reccurent:</i>	<i>643,080</i>	<i>454,603</i>	<i>71 %</i>	<i>166,024</i>
<i>GoU Dev:</i>	<i>409,125</i>	<i>187,128</i>	<i>46 %</i>	<i>132,327</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,083,724</i>	<i>669,225</i>	<i>61.8 %</i>	<i>307,515</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The enhancement of salaries of scientist has greatly increased wage					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The cost of reagents has greatly increased this can not allow the district to carry analysis on many water sources					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The fund allocated for software can not allow the district to carry enough training for water and sanitation committee as it is limited to only one day					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is inadequate funding in order to enable the district carry out activities of sanitation weeks in all the sub counties					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delay in procurement processes					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement of boreholes pump parts on going					
<i>Total For Water : Wage Rect:</i>	31,307	33,448	107 %		11,149
<i>Non-Wage Reccurent:</i>	33,434	24,534	73 %		11,769
<i>GoU Dev:</i>	188,779	146,229	77 %		143,229
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	253,520	204,210	80.5 %		166,147

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One staff Amalo Alice (Land Officer) is on interdiction and receiving half pay and Kiptum Denis (Forest guard) has been promoted to Parish Chief hence moved to Administration and was not paid for March under Natural Resources					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The is community appreciation of the environment hence sustainable use					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Many wetlands demarcated and there is compliance by the user groups					
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Defects were identified in the building and need to be corrected before the payments are made					
Output : 098375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds received from GIZ					
<i>Total For Natural Resources : Wage Rect:</i>	<i>138,890</i>	<i>99,506</i>	<i>72 %</i>		<i>32,708</i>
<i>Non-Wage Reccurent:</i>	<i>12,950</i>	<i>7,678</i>	<i>59 %</i>		<i>2,319</i>
<i>GoU Dev:</i>	<i>13,453</i>	<i>5,000</i>	<i>37 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>16,343</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>181,636</i>	<i>112,184</i>	<i>61.8 %</i>		<i>35,026</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in wage due to under staffing in the Department and the meeting for the Community Development is scheduled for quarter four.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because the activity is scheduled in quarter four.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The was over performance because all the activity for this output was carried out in second quarter					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output under performed because most of the activities are scheduled for quarter four.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output under performed because most of the Youth council activities will be done in quatar four					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because the project funds was not given to the groups since they were not yet prepared					
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: The sector under performed because the funds that were available were prioritized in other activities.

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There was under performance in the sector because the fund was preserved for Labor Day Celebration in Quarter four.

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: This output over performed because most of its activities was done this quarter.

Output : 108115 Sector Capacity Development

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Sector over performed because that was the quarter vehicle was repaired and paid at once.

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The output over performed because all the approved groups for YLP was approved.

<i>Total For Community Based Services : Wage Rect:</i>	<i>91,608</i>	<i>54,220</i>	<i>59 %</i>	<i>18,173</i>
<i>Non-Wage Reccurent:</i>	<i>52,906</i>	<i>23,616</i>	<i>45 %</i>	<i>9,322</i>
<i>GoU Dev:</i>	<i>714,679</i>	<i>626,097</i>	<i>88 %</i>	<i>149,281</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>859,193</i>	<i>703,934</i>	<i>81.9 %</i>	<i>176,776</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to 2 Officers in the department who fell sick & got medical treatment in Q2, 4 new tyres were put in the departmental vehicle and high costs of internet consumption, frequent travel inlands, and fuel expenses. While the under performance; there is no sector conditional grant in the department and the department depends majorly on Unconditional grants for its operations which is also limited.					
Output : 138307 Management Information Systems					
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 service and repair all the computers, printers and photocopiers.					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Mock assessment was conducted in Q1 which explains the over performance. However, the under performance was due to none receipts of locally raised revenue to conduct the quarter activities.					
Output : 138309 Monitoring and Evaluation of Sector plans					
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 against many Stakeholders to conduct monitoring of projects.					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to none receipts of UNICEF funds to conduct Birth Registration of Children under 5 years and inadequate funds for monitoring of projects by the Stakeholders.					
Total For Planning : Wage Rect:	60,000	40,435	67 %		17,173
Non-Wage Reccurent:	48,389	32,584	67 %		11,214
GoU Dev:	30,000	21,660	72 %		6,800
Donor Dev:	50,552	0	0 %		0
Grand Total:	188,941	94,679	50.1 %		35,187

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Under performance of Locally Raised Revenue of 18% is due to non remittance of Locally Raised Revenue to the department in 2nd and 3rd quarter while the under performance of Multi Sectoral Transfer to LLGs Non Wage of 36% is due to non remittance of Urban Unconditional Grant Non Wage to the department in 2nd quarter					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing affected the successful implementation of planned activities because the staff that has been a signed was promoted to Commercial Officer. Non allocated of the planned Locally Raised Revenue by Budget Committee affected the planned activities in the quarter.					
<i>Total For Internal Audit : Wage Rect:</i>	9,592	7,188	75 %		2,396
<i>Non-Wage Reccurent:</i>	13,554	8,317	61 %		2,572
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	23,146	15,505	67.0 %		4,968

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Orum				509,845	107,926
Sector : Agriculture				25,298	2,600
<i>Programme : Agricultural Extension Services</i>				15,778	2,600
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,778	2,600
Item : 263367 Sector Conditional Grant (Non-Wage)					
Production department	Alangi All parishes	Sector Conditional Grant (Non-Wage)		15,778	2,600
<i>Programme : District Production Services</i>				9,520	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				9,520	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Alangi All villages	Sector Development Grant		9,520	0
Sector : Works and Transport				71,508	59,408
<i>Programme : District, Urban and Community Access Roads</i>				71,508	59,408
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,774	6,774
Item : 263204 Transfers to other govt. units (Capital)					
Orum Sub County	Alangi Angolo Swamp - Alangi	Other Transfers from Central Government		6,774	6,774
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				12,100	0
Item : 263201 LG Conditional grants (Capital)					
Retention payment for Low cost sealing on Adolo swamp	Ating Adolo Swamp	Sector Development Grant		12,100	0
<i>Output : Bottle necks Clearance on Community Access Roads</i>				38,825	38,825
Item : 263201 LG Conditional grants (Capital)					
Completion of Okociwa Swamp	Anepmoroto Okociwa	Other Transfers from Central Government		38,825	38,825
<i>Output : District Roads Maintainence (URF)</i>				13,810	13,809
Item : 263201 LG Conditional grants (Capital)					
Aler Jn via St. Mary Chapal -River Moroto	Abongorwot Abongowrot	Other Transfers from Central Government		13,810	13,809

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Sector : Education			382,815	45,147
Programme : Pre-Primary and Primary Education			382,815	45,147
Higher LG Services				
Output : Primary Teaching Services			324,750	0
Item : 211101 General Staff Salaries				
-	Alangi ALANGI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,, 81,772	0
-	Anepmoroto ANEPMOROTO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,, 100,919	0
-	Ating OBOKO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,, 71,085	0
-	Ating OKUM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,, 70,974	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,065	24,043
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Alangi Alangi Primary School	Sector Conditional Grant (Non-Wage)	,,, 7,766	24,043
Transfer of UPE Grants	Anepmoroto Anepmoroto Primary School	Sector Conditional Grant (Non-Wage)	,,, 12,645	24,043
Transfer of UPE Grants	Ating Oboko Primary School	Sector Conditional Grant (Non-Wage)	,,, 7,758	24,043
Transfer of UPE Grants	Ating Okum Primary School	Sector Conditional Grant (Non-Wage)	,,, 7,895	24,043
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	21,104
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alangi Alangi Primary School	Sector Development Grant	22,000	21,104
Sector : Health			30,224	772
Programme : Primary Healthcare			30,224	772
Higher LG Services				
Output : District healthcare management services			28,366	0

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Item : 211101 General Staff Salaries				
ANEPMOROTO HCII	Anepmoroto ANEPMOROTO HCII	Sector Conditional Grant (Wage)	28,366	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,857	772
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Anepmoroto Anepmoroto HCII	Sector Conditional Grant (Non-Wage)	1,857	772
LCIII : Adwari			640,267	41,804
Sector : Agriculture			25,298	3,608
Programme : Agricultural Extension Services			15,778	3,608
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	3,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Olarokwon All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
Programme : District Production Services			9,520	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,520	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Olarokwon All villages	Sector Development Grant	9,520	0
Sector : Works and Transport			7,114	7,114
Programme : District, Urban and Community Access Roads			7,114	7,114
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,114	7,114
Item : 263204 Transfers to other govt. units (Capital)				
Adwari Sub County	Olarokwon Ajobi -Agali -Cr. Yaap	Other Transfers from Central Government	7,114	7,114
Sector : Education			467,130	28,226
Programme : Pre-Primary and Primary Education			467,130	28,226
Higher LG Services				
Output : Primary Teaching Services			423,591	0
Item : 211101 General Staff Salaries				

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-	Olarokwon ACANE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	67,047	0
-	Olarokwon ADER PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	63,738	0
-	Okee ADYERAKONYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	64,082	0
-	Okee OKEE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	69,553	0
-	Olarokwon OKEREMOMKOK PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	66,915	0
-	Olarokwon OKWONGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	92,256	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				42,339	28,226
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of UPE Grants	Okere Acane Primary School	Sector Conditional Grant (Non-Wage)	,,,,	6,841	28,226
Transfer of UPE Grants	Olarokwon Ader Primary School	Sector Conditional Grant (Non-Wage)	,,,,	6,035	28,226
Transfer of UPE Grants	Adyerakonya Adyerakonya Primary School	Sector Conditional Grant (Non-Wage)	,,,,	5,915	28,226
Transfer of UPE Grants	Okee Okee Primary School	Sector Conditional Grant (Non-Wage)	,,,,	7,887	28,226
Transfer of UPE Grants	Olarokwon Okeremomkok Primary School	Sector Conditional Grant (Non-Wage)	,,,,	7,493	28,226
Transfer of UPE Grants	Olarokwon Okwongo Primary School	Sector Conditional Grant (Non-Wage)	,,,,	8,169	28,226
Capital Purchases					
Output : Latrine construction and rehabilitation				1,200	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Okere Acane PS (Retention) Latrine	Sector Development Grant		1,200	0
Sector : Health				140,725	2,856

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Programme : Primary Healthcare			140,725	2,856
Higher LG Services				
Output : District healthcare management services			125,851	0
Item : 211101 General Staff Salaries				
OKWONGO HCIII	Olarokwon OKWONGO HCIII	Sector Conditional Grant (Wage)	125,851	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,874	2,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Olarokwon Okwongo HCIII	Sector Conditional Grant (Non-Wage)	6,874	2,856
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Okere ACANE HCII	Sector Development Grant	8,000	0
LCIII : Alango			1,144,049	217,743
Sector : Agriculture			25,298	3,608
Programme : Agricultural Extension Services			15,778	3,608
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	3,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Alango All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
Programme : District Production Services			9,520	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,520	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Alango All villages	Sector Development Grant	9,520	0
Sector : Works and Transport			38,722	22,394
Programme : District, Urban and Community Access Roads			38,722	22,394
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,143	8,143
Item : 263204 Transfers to other govt. units (Capital)				
Alango Sub County	Agweng Apur -Adwari	Other Transfers from Central Government	8,143	8,143

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Output : District Roads Maintenance (URF)			30,579	14,251
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Alango TC -Adyerakonya	Alango Alango	Other Transfers from Central Government	16,328	0
Routine Mechanized maintenance of Okiociwa -Apur TC	Agweng Apur	Other Transfers from Central Government	14,251	14,251
Sector : Education			1,003,959	164,931
Programme : Pre-Primary and Primary Education			556,897	48,417
Higher LG Services				
Output : Primary Teaching Services			413,362	0
Item : 211101 General Staff Salaries				
-	Agweng ABILONYERO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	100,716	0
-	Alango ADWARI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	87,582	0
-	Omito ALIWANG PRIMARY SCHOOL	Sector Conditional Grant (Wage)	117,847	0
-	Alango AMINTENYO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	107,217	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,535	26,257
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Agweng Abilonyero Primary School	Sector Conditional Grant (Non-Wage)	10,351	26,257
Transfer of UPE Grants	Alango Adwari Primary School	Sector Conditional Grant (Non-Wage)	7,919	26,257
Transfer of UPE Grants	Omito Aliwang Primary School	Sector Conditional Grant (Non-Wage)	11,953	26,257
Transfer of UPE Grants	Amintenyio Amintenyio Pprimary School	Sector Conditional Grant (Non-Wage)	9,312	26,257
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Omito Aliwang Primary School	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			24,000	22,160
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alango Adwari PS (Retention) Latrine	Sector Development , Grant	1,200	22,160
Building Construction - Latrines-237	Omito Aliwang Primary School	District Discretionary Development Equalization Grant	22,800	22,160
Programme : Secondary Education			447,062	116,514
Higher LG Services				
Output : Secondary Teaching Services			272,292	0
Item : 211101 General Staff Salaries				
-	Omito ADWARI SS	Sector Conditional Grant (Wage)	272,292	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,771	116,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Omito Adwari Secondary School	Sector Conditional Grant (Non-Wage)	174,771	116,514
Sector : Health			47,920	4,481
Programme : Primary Healthcare			47,920	4,481
Higher LG Services				
Output : District healthcare management services			37,138	0
Item : 211101 General Staff Salaries				
ALANGO HCII	Alango ALANGO HCII	Sector Conditional Grant (Wage)	37,138	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,925	3,709
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIWANG HEALTH CENTRE III	Omito	Sector Conditional Grant (Non-Wage)	8,925	3,709
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,857	772
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-Wage	Alango ALANGO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,857	772

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Sector : Public Sector Management			28,150	22,331
<i>Programme : District and Urban Administration</i>			28,150	22,331
Capital Purchases				
<i>Output : Administrative Capital</i>			28,150	22,331
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alango Alango S/County HQ (Retention and unpaid balances)	District Discretionary Development Equalization Grant	28,150	22,331
LCIII : Olilim			906,945	79,278
Sector : Agriculture			25,298	3,608
<i>Programme : Agricultural Extension Services</i>			15,778	3,608
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			15,778	3,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Angetta All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
<i>Programme : District Production Services</i>			9,520	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			9,520	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Angetta All villages	Sector Development Grant	9,520	0
Sector : Works and Transport			34,181	34,181
<i>Programme : District, Urban and Community Access Roads</i>			34,181	34,181
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,679	9,679
Item : 263204 Transfers to other govt. units (Capital)				
Olilim Sub County	Gotojwang Aluga Dam - Gotojwang Trading Centre	Other Transfers from Central Government	9,679	9,679
<i>Output : District Roads Maintenance (URF)</i>			24,502	24,502
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Aluga PS -via Ogobam -Gotojwang	Gotojwang Gotojwang	Other Transfers from Central Government	24,502	24,502
Sector : Education			707,216	41,490
<i>Programme : Pre-Primary and Primary Education</i>			553,660	31,327

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Higher LG Services					
Output : Primary Teaching Services				506,670	0
Item : 211101 General Staff Salaries					
-	Gotojwang ALERI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	77,725	0
-	Anepkide ALUGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	71,696	0
-	Angetta ALUTKOT PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	63,073	0
-	Angetta BARKEO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	63,739	0
-	Angetta IKWEE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	76,133	0
-	Angetta OLILIM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	81,993	0
-	Anepkide TEGWENG PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	72,312	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				46,990	31,327
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of UPE Grants	Gotojwang Aleri Primary School	Sector Conditional Grant (Non-Wage)	,,,,,	8,338	31,327
Transfer of UPE Grants	Anepkide Aluga Primary School	Sector Conditional Grant (Non-Wage)	,,,,,	6,164	31,327
Transfer of UPE Grants	Angetta Alutkot Primary School	Sector Conditional Grant (Non-Wage)	,,,,,	5,585	31,327
Transfer of UPE Grants	Alula Barkeo Primary School	Sector Conditional Grant (Non-Wage)	,,,,,	5,150	31,327
Transfer of UPE Grants	Angetta Ikwee Primary School	Sector Conditional Grant (Non-Wage)	,,,,,	6,398	31,327
Transfer of UPE Grants	Olilim Olilim Primary School	Sector Conditional Grant (Non-Wage)	,,,,,	9,385	31,327

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Transfer of UPE Grants	Anepkide Tegweng Primary School	Sector Conditional Grant (Non-Wage)	5,971	31,327
Programme : Secondary Education			153,556	10,163
Higher LG Services				
Output : Secondary Teaching Services			138,312	0
Item : 211101 General Staff Salaries				
-	Angetta OTUKE SS	Sector Conditional Grant (Wage)	138,312	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,244	10,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Angetta Otuke Secondary School	Sector Conditional Grant (Non-Wage)	15,244	10,163
Sector : Health			140,251	0
Programme : Primary Healthcare			140,251	0
Higher LG Services				
Output : District healthcare management services			140,251	0
Item : 211101 General Staff Salaries				
OLILIM HCIII	Angetta OLILIM HCIII	Sector Conditional Grant (Wage)	140,251	0
LCIII : Ogor			1,315,412	120,349
Sector : Agriculture			25,298	3,608
Programme : Agricultural Extension Services			15,778	3,608
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	3,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Atanggwata All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
Programme : District Production Services			9,520	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,520	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Atanggwata All villages	Sector Development Grant	9,520	0
Sector : Works and Transport			27,208	27,208
Programme : District, Urban and Community Access Roads			27,208	27,208
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			10,208	10,208
Item : 263204 Transfers to other govt. units (Capital)				
Ogor Sub County	Atanggwata Cr. Apuli - Atanggwata H/C III	Other Transfers from Central Government	10,208	10,208
Output : District Roads Maintenance (URF)			17,000	17,000
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Oluro sign post -Ogor S/C	Oluro Oluro	Other Transfers from Central Government	17,000	17,000
Sector : Education			1,108,739	86,677
Programme : Pre-Primary and Primary Education			809,701	53,402
Higher LG Services				
Output : Primary Teaching Services			621,809	0
Item : 211101 General Staff Salaries				
-	Atanggwata ANYALIMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	62,538	0
-	Oluro AROM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	63,432	0
-	Atanggwata ATANGGWATA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	73,850	0
-	Anyalima OCIRO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	69,633	0
-	Oluro ODEROKECH PRIMARY SCHOOL	Sector Conditional Grant (Wage)	66,915	0
-	Atanggwata OGWENO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	77,526	0
-	Oluro OKUNE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	63,170	0
-	Oluro OLURO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	69,434	0
-	Oluro OMWONYLEE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	75,309	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,893	45,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Atanggwata Anyalima Primary School	Sector Conditional Grant (Non-Wage)	7,002	45,262
Transfer of UPE Grants	Oluro Arom Primary School	Sector Conditional Grant (Non-Wage)	6,374	45,262
Transfer of UPE Grants	Atanggwata Atanggwata Primary School	Sector Conditional Grant (Non-Wage)	8,354	45,262
Transfer of UPE Grants	Anyalima Ociro Primary School	Sector Conditional Grant (Non-Wage)	7,686	45,262
Transfer of UPE Grants	Oluro Oderokech Primary School	Sector Conditional Grant (Non-Wage)	7,766	45,262
Transfer of UPE Grants	Oluro Ogwen Primary School	Sector Conditional Grant (Non-Wage)	7,380	45,262
Transfer of UPE Grants	Oluro Okune Primary School	Sector Conditional Grant (Non-Wage)	6,881	45,262
Transfer of UPE Grants	Oluro Oluro Primary School	Sector Conditional Grant (Non-Wage)	8,467	45,262
Transfer of UPE Grants	Omwonylee Omwonylee Primary School	Sector Conditional Grant (Non-Wage)	7,984	45,262
Capital Purchases				
Output : Classroom construction and rehabilitation			120,000	8,140
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Anyalima Anyalima Primary School	Sector Development Grant	120,000	520
Ogor Seed Secondary School construction	Atanggwata Ogor Seed SS	Sector Development Grant	0	7,620
Programme : Secondary Education			299,038	33,275
Higher LG Services				
Output : Secondary Teaching Services			249,125	0
Item : 211101 General Staff Salaries				
-	Atanggwata OGOR SEED SS	Sector Conditional Grant (Wage)	249,125	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,913	33,275

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Atanggwata Ogor Seed Secondary School	Sector Conditional Grant (Non-Wage)	49,913	33,275
Sector : Health			154,167	2,856
Programme : Primary Healthcare			154,167	2,856
Higher LG Services				
Output : District healthcare management services			147,293	0
Item : 211101 General Staff Salaries				
ATANGWATA HCIII	Atanggwata ATANGWATA HCIII	Sector Conditional Grant (Wage)	147,293	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,874	2,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Atanggwata Atangwata HCIII	Sector Conditional Grant (Non-Wage)	6,874	2,856
LCIII : Ogwette			1,175,877	250,244
Sector : Agriculture			25,298	3,608
Programme : Agricultural Extension Services			15,778	3,608
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	3,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Ogwette All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
Programme : District Production Services			9,520	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,520	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ogwette All villages	Sector Development Grant	9,520	0
Sector : Works and Transport			24,935	24,935
Programme : District, Urban and Community Access Roads			24,935	24,935
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,684	10,684
Item : 263204 Transfers to other govt. units (Capital)				
Ogwette Sub County	Ogwette Odweo Apwony - Obui Church	Other Transfers from Central Government	10,684	10,684

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Output : District Roads Maintenance (URF)			14,251	14,251
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Angaro Road	Atira Angaro	Other Transfers from Central Government	14,251	14,251
Sector : Education			480,787	21,685
Programme : Pre-Primary and Primary Education			480,787	21,685
Higher LG Services				
Output : Primary Teaching Services			330,016	0
Item : 211101 General Staff Salaries				
-	Amunga ACANPII PRIMARY SCHOOL	Sector Conditional Grant (Wage)	62,906	0
-	Amunga AMACKIDE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	68,121	0
-	Ogwette AMONI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	60,170	0
-	Atira ATIRAYON PRIMARY SCHOOL	Sector Conditional Grant (Wage)	67,716	0
-	Ogwette OGWETE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	71,103	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,371	20,247
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Acan Pii Acanpii Primary School	Sector Conditional Grant (Non-Wage)	6,269	20,247
Transfer of UPE Grants	Amunga Amackide Primary School	Sector Conditional Grant (Non-Wage)	5,754	20,247
Transfer of UPE Grants	Ogwette Amoni Primary School	Sector Conditional Grant (Non-Wage)	6,261	20,247
Transfer of UPE Grants	Atira Atirayon Primary School	Sector Conditional Grant (Non-Wage)	6,188	20,247
Transfer of UPE Grants	Ogwette Ogwete Primary School	Sector Conditional Grant (Non-Wage)	5,899	20,247
Capital Purchases				

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Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ogwette Amoni Primary School	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			45,400	1,438
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amunga Amackide Primary School	Sector Development ,, Grant	22,200	1,438
Building Construction - Latrines-237	Amunga Amackide PS (Retention) Latrine	District Discretionary Development Equalization Grant	1,200	1,438
Building Construction - Latrines-237	Ogwette Amoni Primary School	Sector Development ,, Grant	22,000	1,438
Sector : Health			509,857	159,119
Programme : Primary Healthcare			509,857	159,119
Higher LG Services				
Output : District healthcare management services			8,000	0
Item : 211101 General Staff Salaries				
OGWETE HCII	Ogwette OGWETE HCII	Sector Conditional Grant (Wage)	8,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,857	772
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Ogwette Ogwette HCII	Sector Conditional Grant (Non-Wage)	1,857	772
Capital Purchases				
Output : Administrative Capital			72,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Ogwette OGWETTE HCII	Sector Development Grant	15,000	0
Building Construction - Latrines-237	Ogwette OGWETTE HCII	Sector Development Grant	25,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ogwette OGWETE HCII	Sector Development Grant	7,000	0
Construction Services - Incenerator- 398	Ogwette OGWETTE HCII	Sector Development Grant	25,000	0
Output : Staff Houses Construction and Rehabilitation			180,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Ogwette OGWETTE HCII	Sector Development Grant	180,000	0
Output : Maternity Ward Construction and Rehabilitation			248,000	158,347
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Ogwette OGWETTE HCII	Sector Development Grant	248,000	158,347
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwette Ogwette Market	Sector Development Grant	1,000	0
Monitoring,supervision of four stances at Ogwette market	Ogwette Ogwette Market	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Ogwette Ogwette Market	Sector Development Grant	14,000	0
Construction of four stances VIP latrine at Ogwette Market	Ogwette Ogwette Market	Sector Development Grant	0	0
Sector : Public Sector Management			120,000	40,898
Programme : District and Urban Administration			120,000	40,898
Capital Purchases				
Output : Administrative Capital			120,000	40,898
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ogwette Sub County Headquarter	District Discretionary Development Equalization Grant	120,000	40,898
LCIII : Okwang			1,466,141	180,619
Sector : Agriculture			25,298	3,608
Programme : Agricultural Extension Services			15,778	3,608
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	3,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Olworngu All parishes	Sector Conditional Grant (Non-Wage)	15,778	3,608
Programme : District Production Services			9,520	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			9,520	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Olworngu All villages	Sector Development Grant	9,520	0
Sector : Works and Transport			82,573	69,843
Programme : District, Urban and Community Access Roads			82,573	69,843
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,586	14,856
Item : 263204 Transfers to other govt. units (Capital)				
Okwang Sub County	Amoyai Atipe -Barjobi	Other Transfers from Central Government	14,586	14,856
Output : Bottle necks Clearance on Community Access Roads			54,987	54,987
Item : 263201 LG Conditional grants (Capital)				
Okee 3 Swamp filling and Armco Culvert installation	Barocok Barocok	Other Transfers from Central Government	54,987	54,987
Output : District Roads Maintainence (URF)			13,000	0
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized maintenance of Barocok -Barjobi	Barocok Barocok	Other Transfers from Central Government	13,000	0
Sector : Education			1,088,530	100,684
Programme : Pre-Primary and Primary Education			790,525	43,659
Higher LG Services				
Output : Primary Teaching Services			643,037	0
Item : 211101 General Staff Salaries				
-	Arwotngo ABONGOWER PRIMARY SCHOOL	Sector Conditional Grant (Wage)	58,910	0
-	Olworngu AMELE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	76,401	0
-	Opejal AMUNGAPRIMA RY SCHOOL	Sector Conditional Grant (Wage)	84,015	0
-	Arwotngo BARALEGI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	77,477	0

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-	Amoyai BARJOBI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,	103,245	0
-	Amoyai BAROCOK PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,	87,018	0
-	Opejal OGORO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,	60,413	0
-	Olworngu OKWANG PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,	95,558	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				65,488	43,659
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of UPE Grants	Arwotngo Abongower Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	5,544	43,659
Transfer of UPE Grants	Olworngu Amele Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,934	43,659
Transfer of UPE Grants	Opejal Amunga Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	7,984	43,659
Transfer of UPE Grants	Arwotngo Baralegi Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	7,010	43,659
Transfer of UPE Grants	Amoyai Barjobi Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	11,051	43,659
Transfer of UPE Grants	Barocok Barocok Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,282	43,659
Transfer of UPE Grants	Opejal Ogoro Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,072	43,659
Transfer of UPE Grants	Olworngu Okwang Primary School	Sector Conditional Grant (Non-Wage)	,,,,,,	8,612	43,659
Capital Purchases					
Output : Teacher house construction and rehabilitation				82,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Amoyai Barjobi Primary School	Sector Development Grant		82,000	0
Programme : Secondary Education				287,119	49,861

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Higher LG Services				
Output : Secondary Teaching Services			212,328	0
Item : 211101 General Staff Salaries				
-	Olworngu OKWANG SS	Sector Conditional Grant (Wage)	212,328	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,792	49,861
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Olworngu Okwang Secondary School	Sector Conditional Grant (Non-Wage)	74,792	49,861
Programme : Skills Development			10,886	7,164
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,886	7,164
Item : 311101 Land				
Real estate services - Land Expenses-1516	Arwotngo Okwang Technical Vocational School	Sector Development Grant	1,000	1,164
Real estate services - Land Titles-1518	Arwotngo Okwang Technical Vocational School	Sector Development Grant	3,886	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Arwotngo Okwang Technical School (Retention)	Sector Development Grant	2,000	2,000
Item : 312102 Residential Buildings				
Building Construction - Students Hostel-267	Arwotngo Okwang Technical School (Retention)	Sector Development Grant	4,000	4,000
Sector : Health			269,741	6,485
Programme : Primary Healthcare			269,741	6,485
Higher LG Services				
Output : District healthcare management services			254,134	0
Item : 211101 General Staff Salaries				
BARJOBI HCIII	Amoyai BARJOBI HCIII	Sector Conditional Grant (Wage)	136,343	0
BAROCOK HCII	Opejal BAROCOK HCII	Sector Conditional Grant (Wage)	18,656	0
OKWANG HCIII	Olworngu OKWANG	Sector Conditional Grant (Wage)	99,135	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,606	6,485

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Amoyai Barjobi HCIII	Sector Conditional Grant (Non-Wage)	6,874	6,485
Transfer of PHC Non-wage	Barocok Barocok HCII	Sector Conditional Grant (Non-Wage)	1,857	6,485
Transfer of PHC Non-wage	Olworngu Okwang HCIII	Sector Conditional Grant (Non-Wage)	6,874	6,485
LCIII : Otuke Town Council			3,284,675	1,619,067
Sector : Agriculture			25,298	140
Programme : Agricultural Extension Services			15,778	140
Lower Local Services				
Output : LLG Extension Services (LLS)			15,778	140
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production department	Barodugu All parishes	Sector Conditional Grant (Non-Wage)	15,778	140
Programme : District Production Services			9,520	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,520	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Barodugu All villages	Sector Development Grant	9,520	0
Sector : Works and Transport			658,916	330,189
Programme : District, Urban and Community Access Roads			658,916	330,189
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			329,025	142,513
Item : 263201 LG Conditional grants (Capital)				
Design of Pavement layer on Omara Atubo Av -Omoro Road	Barodugu Barodugu	Sector Development Grant	21,000	20,976
Low Cost sealing of Omara Atubo Avenue -Omoro Road	Barodugu Omoro Road	Sector Development Grant	308,025	121,537
Output : Urban unpaved roads Maintenance (LLS)			159,931	116,075
Item : 263201 LG Conditional grants (Capital)				
Transfer of URF	Barodugu Otuke Town Council	Other Transfers from Central Government	159,931	116,075
Output : District Roads Maintenance (URF)			101,960	26,986
Item : 263201 LG Conditional grants (Capital)				
Routine Manual maintenance of District Roads	Barodugu Across all Sub Counties	Other Transfers from Central Government	101,960	26,986
Capital Purchases				

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Output : Administrative Capital			60,000	44,615
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Barodugu Across all Sub Counties	Sector Development Grant	8,000	9,620
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu District Works & Engineering	Sector Development Grant	12,000	17,970
Monitoring, Supervision and Appraisal - Workshops-1267	Barodugu District Works & Engineering	Sector Development Grant	8,000	10,025
Fuel, Oils and Lubricants - Diesel-612	Barodugu District Works & Engineering	Sector Development Grant	14,000	7,000
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Barodugu District works & Engineering	Sector Development Grant	18,000	0
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Barodugu District Works & Engineering	Sector Development Grant	4,000	0
Output : Office and IT Equipment (including Software)			4,000	0
Item : 312213 ICT Equipment				
ICT - Air Conditioning (Repair, Maintenance and Support)-701	Barodugu District Roads & Engineering	Sector Development Grant	1,000	0
ICT - Photocopiers-818	Barodugu District Roads & Engineering	Sector Development Grant	3,000	0
Sector : Education			313,257	40,760
Programme : Pre-Primary and Primary Education			162,542	9,969
Higher LG Services				
Output : Primary Teaching Services			147,589	0
Item : 211101 General Staff Salaries				
-	Oget OGET PRIMARY SCHOOL	Sector Conditional Grant (Wage)	61,144	0
-	Alai ORUM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	86,444	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,953	9,969

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of UPE Grants	Oget Oget Primary School	Sector Conditional Grant (Non-Wage)	4,860	9,969
Transfer of UPE Grants	Barodugu Orum Primary School	Sector Conditional Grant (Non-Wage)	10,093	9,969
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Transfer of Interest to General fund Account	Barodugu	Sector Development Grant	0	0
Subscription to DEO's Association	Barodugu Education Department	Sector Development Grant	0	0
Programme : Secondary Education			133,715	11,556
Higher LG Services				
Output : Secondary Teaching Services			116,381	0
Item : 211101 General Staff Salaries				
-	Barodugu ORUM SS	Sector Conditional Grant (Wage)	116,381	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			17,334	11,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of USE Grants	Barodugu Orum Secondary School	Sector Conditional Grant (Non-Wage)	17,334	11,556
Programme : Education & Sports Management and Inspection			17,000	19,236
Capital Purchases				
Output : Administrative Capital			17,000	19,236
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Barodugu Education department	Sector Development Grant	17,000	19,236
Sector : Health			843,793	247,697
Programme : Primary Healthcare			578,487	72,543
Higher LG Services				
Output : District healthcare management services			460,840	0
Item : 211101 General Staff Salaries				
ORUM HCIV	Barodugu ORUM HCIV	Sector Conditional Grant (Wage)	460,840	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,589	6,478
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Barodugu Orum HCIV	Sector Conditional Grant (Non-Wage)	15,589	6,478
Capital Purchases				
Output : Non Standard Service Delivery Capital			79,250	52,667
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Barodugu bank charges and telecommunications	Transitional Development Grant	350	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Barodugu	Other Transfers from Central Government	57,000	52,667
Monitoring, Supervision and Appraisal - Fuel-2180	Barodugu BARODUGU	Transitional Development Grant	9,500	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Barodugu Barodugu	Transitional Development Grant	1,500	0
Monitoring, Supervision and Appraisal - Meetings-1264	Barodugu Barodugu	Transitional Development Grant	1,824	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Barodugu BARODUGU	Transitional Development Grant	3,050	0
Monitoring, Supervision and Appraisal - Workshops-1267	Barodugu Barodugu	Transitional Development Grant	5,920	0
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Barodugu small office equipment	Transitional Development Grant	106	0
Output : Health Centre Construction and Rehabilitation			3,107	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Barodugu Orum HCIV	Sector Development Grant	3,107	0
Output : Specialist Health Equipment and Machinery			19,700	13,398
Item : 312201 Transport Equipment				
Transport Equipment - Land Cruiser- 1913	Barodugu Barodugu	Sector Development Grant	19,700	13,398
Programme : Health Management and Supervision			265,305	175,154
Capital Purchases				
Output : Administrative Capital			259,943	173,904
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Barodugu	External Financing	50,000	0
Item : 312101 Non-Residential Buildings				

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FAMILY PLANNING AND REPRODUCTIVE HEALTH	Barodugu BARODUGU	External Financing	16,000	0
general health service delivery	Barodugu BARODUGU	External Financing	43,000	22,961
NUTRITION	Barodugu BARODUGU	External Financing	8,000	8,000
SUPERVISION	Barodugu BARODUGU	External Financing	142,943	142,943
Output : Non Standard Service Delivery Capital			5,362	1,250
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu BARODUGU	Sector Development Grant	5,362	1,250
Sector : Water and Environment			203,575	151,229
Programme : Rural Water Supply and Sanitation			173,779	146,229
Capital Purchases				
Output : Borehole drilling and rehabilitation			173,779	146,229
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental impact assessment of boreholes	Barodugu Aparako,Owinyo,Neniwangi,Owangokado and Okwii B	Sector Development Grant	0	2,500
Environmental Impact Assessment - Capital Works-495	Barodugu Owinyo,Aparako,Owangokado,Ongweo and Okwii Central	Sector Development Grant	2,500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility studies for capital works	Barodugu Aparako,Owinyo,Neniwangi,Owangokado and Okwii B	Sector Development Grant	0	10,000
Feasibility Studies - Consultancy-567	Barodugu Owinyo,Aparako,Owangokado,Ongweo and Okwii Central	Sector Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Barodugu Across the district	Sector Development Grant	12,500	0
Monitoring,supervision and appraisal of capital works	Barodugu Aparako,Owinyo,neniawang,owangokado and Okwii B	Sector Development Grant	0	11,000
Item : 312101 Non-Residential Buildings				
Non -Residential Building	Barodugu Aparako, Owinyo, Neniwangi,Owango kado and Okwii B	Sector Development Grant	0	104,268

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Building Construction - Boreholes-208	Barodugu Owangokado, Aparako, Owinyo, Ongweo and Okwii Central	Sector Development Grant	105,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Barodugu Across the district (Rehabilitation)	Sector Development Grant	28,318	0
Construction Services -projects-407	Barodugu Retention of boreholes and Latrines	Sector Development Grant	0	6,500
Construction Services - Projects-407	Barodugu Retention(for boreholes and latrine)	Sector Development Grant	6,500	0
Procurement of boreholes pump parts	Barodugu Water Office	Locally Raised Revenues	0	0
Item : 312214 Laboratory and Research Equipment				
Water quality testing reagents	Barodugu Across the district	Sector Development , Grant	8,961	3,000
Water Quality testing Reagents and analysis	Barodugu Across the district	Sector Development Grant	0	8,961
Water quality testing Reagents	Barodugu Water Office	Sector Development , Grant	0	3,000
Programme : Natural Resources Management			29,796	5,000
Capital Purchases				
Output : Administrative Capital			13,453	5,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Barodugu District headquarter	Other Transfers from Central Government	8,453	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Barodugu District Head quarter	District Discretionary Development Equalization Grant	5,000	5,000
Output : Non Standard Service Delivery Capital			16,343	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Barodugu District Head Quarter	External Financing	16,343	0
Sector : Social Development			714,679	626,097
Programme : Community Mobilisation and Empowerment			714,679	626,097
Capital Purchases				
Output : Non Standard Service Delivery Capital			714,679	626,097

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu All sub counties	Other Transfers from Central Government	, 23,971	31,117
Operation activities for the Quarter	Barodugu All sub counties	Other Transfers from Central Government	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu All the sub counties	Other Transfers from Central Government	, 18,938	31,117
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Barodugu All sub counties	Other Transfers from Central Government	, 91,150	336,830
Cultivated Assets - Plantation-424	Barodugu All Sub counties	Other Transfers from Central Government	, 92,294	258,150
Cultivated Assets - Cattle-420	Barodugu All the sub counties	Other Transfers from Central Government	, 244,791	336,830
Cultivated Assets - Plantation-424	Barodugu All the sub counties	Other Transfers from Central Government	, 243,536	258,150
Sector : Public Sector Management			525,157	222,954
Programme : District and Urban Administration			444,605	201,294
Capital Purchases				
Output : Administrative Capital			444,605	201,294
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Barodugu All the sub Counties	District Discretionary Development Equalization Grant	10,000	6,785
Monitoring, Supervision and Appraisal - Fuel-2180	Barodugu District Headquarter	District Discretionary Development Equalization Grant	4,963	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Barodugu District Headquarter	District Discretionary Development Equalization Grant	, 109,537	138,890
Building Construction - General Construction Works-227	Barodugu District HQ (Retention and Unpaid balances)	District Discretionary Development Equalization Grant	, 60,938	138,890
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Barodugu District Headquarter	District Discretionary Development Equalization Grant	38,000	37,200
Transport Equipment - Motorcycles-1920	Barodugu District Headquarter	External Financing	40,000	37,200
Transport Equipment - Pick Ups-1922	Barodugu District Headquarter	External Financing	162,239	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Barodugu District Headquarter	District Discretionary Development Equalization Grant	12,000	11,390
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Barodugu District Headquarter	District Discretionary Development Equalization Grant	1,500	1,500
Furniture and Fixtures - Executive Chairs-638	Barodugu District Headquarter	District Discretionary Development Equalization Grant	1,500	0
Furniture and Fixtures - Shelves-653	Barodugu District Headquarter	District Discretionary Development Equalization Grant	929	929
Furniture and Fixtures - Tables -656	Barodugu District Headquarter	District Discretionary Development Equalization Grant	3,000	4,600
Programme : Local Government Planning Services			80,552	21,660
Capital Purchases				
Output : Administrative Capital			80,552	21,660
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Barodugu All Health Facilities (BDR Stationeries)	External Financing	5,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Barodugu All Health Facilities (BDR)	External Financing	10,000	7,730
Monitoring, Supervision and Appraisal - Meetings-1264	Barodugu All Health Facilities (BDR)	External Financing	35,552	0
Monitoring, Supervision and Appraisal - Fuel-2180	Barodugu All PRDP3 Projects sites	District Discretionary Development Equalization Grant	10,224	7,730
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Barodugu Monitoring of all PRDP3 Projects sites	District Discretionary Development Equalization Grant	17,776	13,720

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Monitoring, Supervision and Appraisal - Master Plan-1262	Barodugu Stationery for all PRDP3 Projects sites	District Discretionary Development Equalization Grant	2,000	210
LCIII : Missing Subcounty			6,874	2,856
Sector : Health			6,874	2,856
Programme : Primary Healthcare			6,874	2,856
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,874	2,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of PHC Non-wage	Missing Parish Olilim HCIII	Sector Conditional Grant (Non-Wage)	6,874	2,856