

Vote: 586 Otuke District

2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:586 Otuke District for FY 2016/17. 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:

Chief Administrative Officer, Otuke District

Date: 4/11/2017

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

Vote: 586 Otuke District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	139,794	77,026	55%
2a. Discretionary Government Transfers	2,727,544	1,544,532	57%
2b. Conditional Government Transfers	7,810,700	3,869,164	50%
2c. Other Government Transfers	1,595,421	211,832	13%
4. Donor Funding	500,834	22,903	5%
Total Revenues	12,774,293	5,725,457	45%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,670,808	497,353	372,386	30%	22%	75%
2 Finance	194,223	91,020	90,995	47%	47%	100%
3 Statutory Bodies	365,854	179,230	159,203	49%	44%	89%
4 Production and Marketing	1,114,947	556,650	426,198	50%	38%	77%
5 Health	1,831,432	538,461	504,930	29%	28%	94%
6 Education	4,984,671	2,482,902	2,210,724	50%	44%	89%
7a Roads and Engineering	896,524	407,718	190,248	45%	21%	47%
7b Water	507,674	339,919	74,934	67%	15%	22%
8 Natural Resources	108,517	45,940	45,608	42%	42%	99%
9 Community Based Services	870,062	220,494	196,086	25%	23%	89%
10 Planning	193,894	115,541	100,350	60%	52%	87%
11 Internal Audit	35,689	11,737	11,371	33%	32%	97%
Grand Total	12,774,293	5,486,965	4,383,034	43%	34%	80%
Wage Rec't:	6,081,873	2,933,958	2,843,548	48%	47%	97%
Non Wage Rec't:	2,547,815	901,470	823,402	35%	32%	91%
Domestic Dev't	3,643,772	1,628,635	700,000	45%	19%	43%
Donor Dev't	500,834	22,903	16,085	5%	3%	70%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The District cumulatively received 45% of the annual budget. The under performance of the revenue out turn was from other Gov't Transfers which under performed like MoH which performed at 0%, NUSAF3 performed at 4%, YLP at 13%, UWEP at 42% and from Donor fundings like Global Fund, PACE, GAVI, SDS, GIZ all performed at 0% except KCL over performed at 100%. Also other revenue sources from locally raised revenue under performed like LHT, Park fees, Rent & Rate-produced assets from private entities, Land fees all performed at 0%, Application Fees at 56% except LST which over performed at 104%. The disbursement to the departments performed at 43%. The under performance was from Administration department which only performed at 30% due to DUCG Wage being performed at only 30% because of under staffing in the department, Statutory Bodies at 49%, Health at 29% and Community Based Services at 25%. The departments spent 34% & 80% of the annual budget and quarterly releases

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2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

respectively. The under performance of the cumulative expenditures was due to the fact that contracts for some capital developments projects were awarded at the end of the quarter and this can be seen from Water sector performing at only 15%, Roads sector at 21%, Administration at 22%, Health at 28%, Production at 38%, Community Based Services at 23% due to YLP & PWD grants not yet utilised since the groups were still being prepared.

Vote: 586 Otuke District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	139,794	77,026	55%
Market/Gate Charges	38,054	16,400	43%
Application Fees	15,000	8,373	56%
Business licences	1,000	0	0%
Land Fees	3,000	550	18%
Local Service Tax	35,000	36,534	104%
Miscellaneous	40,000	13,796	34%
Other Fees and Charges	5,000	1,373	27%
Other licences	500	0	0%
Park Fees	240	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	0%
Registration of Businesses	500	0	0%
Rent & rates-produced assets-from private entities	500	0	0%
Local Government Hotel Tax	500	0	0%
2a. Discretionary Government Transfers	2,727,544	1,544,532	57%
District Unconditional Grant (Wage)	993,522	496,761	50%
Urban Unconditional Grant (Non-Wage)	44,194	22,097	50%
Urban Discretionary Development Equalization Grant	23,781	15,854	67%
District Unconditional Grant (Non-Wage)	469,507	234,754	50%
Urban Unconditional Grant (Wage)	135,757	67,879	50%
District Discretionary Development Equalization Grant	1,060,782	707,188	67%
2b. Conditional Government Transfers	7,810,700	3,869,164	50%
General Public Service Pension Arrears (Budgeting)	71,988	0	0%
Support Services Conditional Grant (Non-Wage)	20,000	10,000	50%
Sector Conditional Grant (Wage)	4,952,594	2,476,297	50%
Sector Conditional Grant (Non-Wage)	1,202,369	403,293	34%
Pension for Local Governments	55,212	27,606	50%
Transitional Development Grant	412,367	253,189	61%
Gratuity for Local Governments	192,008	96,004	50%
Development Grant	904,162	602,775	67%
2c. Other Government Transfers	1,595,421	211,832	13%
MOH	267,719	0	0%
YLP (MoGLSD)	510,678	65,388	13%
PLE Top Up (MoESTS)	4,000	4,661	117%
PRDP3 (Re-stocking)	19,500	16,500	85%
UWEP (MoGLSD)	199,301	84,363	42%
VODP		14,920	
NUSAF3	594,224	26,000	4%
4. Donor Funding	500,834	22,903	5%
WHO	10,000	0	0%
GAVI	50,000	0	0%
GIZ	12,000	0	0%
Global Fund	43,000	0	0%
Kidepo Critical Landscape Project (KCL)	4,343	4,343	100%
PACE	7,800	0	0%
UNICEF	123,691	18,560	15%
SDS	250,000	0	0%

Vote: 586 Otuke District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Total Revenues	12,774,293	5,725,457	45%

(i) Cumulative Performance for Locally Raised Revenues

The district cumulatively realised shs: 77,026,000= out of the annual planned shs: 139,794,000= constituting 55%. The under performance was due to other revenue sources which were not realised like LHT (0%), Park fees (0%), Business licences (0%), Registration fees (0%), because of low revenue base.

(ii) Cumulative Performance for Central Government Transfers

The district cumulatively received shs: 5,625,528,000= in the quarter out of the annual planned shs: 12,133,665,000= giving a performance of 40%. The under performance was from other Gov't Transfers which under performed like MoH which performed at 0%, NUSAF3 performed at 4%, and YLP at 13%

(iii) Cumulative Performance for Donor Funding

The district cumulatively received shs: 22,903,000= out of the annual planned shs: 500,834,000= giving the performance of only 5%. The under performance was from some Donors which did not respond and fund the district as planned like Global Fund, PACE, GAVI, SDS, GIZ all performed at 0%, UNICEF at 15% except KCL over performed at 100%. The District therefore cumulatively received 45% overall in the quarter.

Vote: 586 Otuke District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	951,795	350,280	37%	237,949	181,626	76%
General Public Service Pension Arrears (Budgeting)	71,988	0	0%	17,997	0	0%
Pension for Local Governments	55,212	27,606	50%	13,803	13,803	100%
Gratuity for Local Governments	192,008	96,004	50%	48,002	48,002	100%
Locally Raised Revenues	32,217	18,136	56%	8,054	14,000	174%
Multi-Sectoral Transfers to LLGs	173,949	64,679	37%	43,487	33,814	78%
District Unconditional Grant (Non-Wage)	68,915	36,756	53%	17,229	18,378	107%
District Unconditional Grant (Wage)	357,506	107,099	30%	89,377	53,629	60%
<i>Development Revenues</i>	719,012	147,072	20%	179,753	91,920	51%
Multi-Sectoral Transfers to LLGs	490,224	0	0%	122,556	0	0%
District Discretionary Development Equalization Gran	228,788	147,072	64%	57,197	91,920	161%
Total Revenues	1,670,808	497,353	30%	417,702	273,546	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	951,795	347,312	36%	237,949	227,812	96%
Wage	457,909	140,125	31%	114,477	70,271	61%
Non Wage	493,886	207,188	42%	123,472	157,541	128%
<i>Development Expenditure</i>	719,012	25,074	3%	179,753	23,855	13%
Domestic Development	719,012	25,074	3%	179,753	23,855	13%
Donor Development	0	0		0	0	
Total Expenditure	1,670,808	372,386	22%	417,702	251,667	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,968	0%			
<i>Development Balances</i>		121,998	17%			
Domestic Development		121,998	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		124,966	7%			

The department cumulatively received 30% of the annual budget and spent 22%. The under performance of the cumulative revenue out turn was from Multi-sectoral transfers to LLGs in development (NUSAF3) & recurrent revenues which performed at 0% & 37% respectively, Pensions Arrears (Budgeting) performed at 0%, UCG wage also performed at only 30% due to under staffing in the department. The unspent balance of 7% was for capital development projects which the contract was awarded and site handed over at the end of the quarter.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 7% was for capital development projects which the contract was awarded and site handed over at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	74	74
%age of staff appraised	98	98
%age of staff whose salaries are paid by 28th of every month	98	98
%age of pensioners paid by 28th of every month	50	50
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of computers, printers and sets of office furniture purchased	2	0
No. of administrative buildings constructed	1	0
Function Cost (US\$ '000)	1,670,808	372,386
Cost of Workplan (US\$ '000):	1,670,808	372,386

48 Staff salaries paid, supervisions of staff carried out in the all LLGs and District H/q, travel inland, fuel & lubricant paid, small office equipments and stationaries purchased for office operations. Contracts awarded, Contracts Committees and Evaluation committees sitting allownaces paid.

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	194,223	91,020	47%	48,556	45,954	95%
Locally Raised Revenues	19,560	7,011	36%	4,890	4,500	92%
Multi-Sectoral Transfers to LLGs	40,871	16,162	40%	10,218	8,123	79%
District Unconditional Grant (Non-Wage)	45,823	22,912	50%	11,456	11,456	100%
District Unconditional Grant (Wage)	87,969	44,936	51%	21,992	21,875	99%
Total Revenues	194,223	91,020	47%	48,556	45,954	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	194,223	90,995	47%	48,556	46,116	95%
Wage	97,929	47,858	49%	24,482	23,336	95%
Non Wage	96,295	43,137	45%	24,074	22,780	95%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	194,223	90,995	47%	48,556	46,116	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25	0%			

The department received 11,455,838 Non wage recurrent unconditional grants and 4,500,000 locally raised revenue in the quarter. The funds were spent on stationery, travel inland, fuel for operations, paying electricity bill, vehicle maintenance & office stationery,

Reasons that led to the department to remain with unspent balances in section C above

There was insignificant closing balance of 25,000 for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/10/2017	15/01/2017
Value of LG service tax collection	35000000	36534055
Value of Hotel Tax Collected	500000	0
Value of Other Local Revenue Collections	104294000	40438021
Date of Approval of the Annual Workplan to the Council	31/05/17	31/5/2017
Date for presenting draft Budget and Annual workplan to the Council	01/04/2017	31/3/2017
Date for submitting annual LG final accounts to Auditor General	31/08/17	15/02/2017
Function Cost (UShs '000)	194,223	90,995
Cost of Workplan (UShs '000):	194,223	90,995

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Workplan 2: Finance

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

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	365,854	179,230	49%	91,464	91,627	100%
Locally Raised Revenues	23,012	12,955	56%	5,753	10,000	174%
Multi-Sectoral Transfers to LLGs	37,276	28,578	77%	9,319	12,778	137%
District Unconditional Grant (Non-Wage)	163,048	81,524	50%	40,762	40,762	100%
District Unconditional Grant (Wage)	142,518	56,174	39%	35,630	28,087	79%
Total Revenues	365,854	179,230	49%	91,464	91,627	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	365,854	159,203	44%	91,464	88,419	97%
Wage	150,255	63,462	42%	37,564	31,731	84%
Non Wage	215,599	95,741	44%	53,900	56,689	105%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	365,854	159,203	44%	91,464	88,419	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,027	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,027	5%			

The department cumulatively received 49% of the Annual budget and spent 44% leaving 5% Un spent balance. The under performance of the cumulative revenue out turn was from DUCG wage which performed at 39%, but Multi-Sectoral Transfers to LLGs over performed at 77%.

Reasons that led to the department to remain with unspent balances in section C above

The Un spent balances of 5% was for Ex-Gratia allowances for LLC I & II Chairpersons which will be paid at the end of Q4 and also bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	5	1
No. of Land board meetings	5	1
No. of Auditor Generals queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	3	1
No of minutes of Council meetings with relevant resolutions	5	1
Function Cost (UShs '000)	365,854	159,203
Cost of Workplan (UShs '000):	365,854	159,203

Staff salaries paid, Councillors sitting allowances paid, stationary bought and other small office equipments purchased.

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	461,015	225,479	49%	115,254	116,416	101%
Sector Conditional Grant (Wage)	220,146	110,073	50%	55,037	55,037	100%
Sector Conditional Grant (Non-Wage)	25,844	12,922	50%	6,461	6,461	100%
Locally Raised Revenues	3,452	443	13%	863	0	0%
Other Transfers from Central Government	123,500	57,420	46%	30,875	31,420	102%
Multi-Sectoral Transfers to LLGs	1,100	110	10%	275	0	0%
District Unconditional Grant (Non-Wage)	9,616	4,808	50%	2,404	2,404	100%
District Unconditional Grant (Wage)	77,357	39,703	51%	19,339	21,094	109%
<i>Development Revenues</i>	653,932	331,171	51%	163,483	181,298	111%
Development Grant	24,538	16,359	67%	6,135	10,224	167%
Multi-Sectoral Transfers to LLGs	629,394	314,812	50%	157,348	171,074	109%
Total Revenues	1,114,947	556,650	50%	278,737	297,714	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	461,015	107,974	23%	113,679	63,191	56%
Wage	297,503	59,371	20%	74,376	30,929	42%
Non Wage	163,512	48,603	30%	39,303	32,262	82%
<i>Development Expenditure</i>	653,932	318,224	49%	165,058	172,393	104%
Domestic Development	653,932	318,224	49%	165,058	172,393	104%
Donor Development	0	0		0	0	
Total Expenditure	1,114,947	426,198	38%	278,737	235,584	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		117,504	25%			
<i>Development Balances</i>		12,947	2%			
Domestic Development		12,947	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		130,451	12%			

Recurrent revenue performed at 101% overall in the quarter, with Agric extension salaries performing at 100%, unconditional grant wage at 109%, sector conditional grants non wage at 100%, Local revenue at 0%, other transfers at 102%, and district unconditional grant non wage at 109%, Development revenue performed at 111% overall with Sector conditional grant at 167% making revenue to perform overall at 107% in the quarter. Expenditure performed at 38% leaving 12% as unspent balance due to the delay in the procurement processes.

Reasons that led to the department to remain with unspent balances in section C above

The procurement for the supply of boer goats delayed due to insufficient funds and other development expenditures which require authority of the contracts committee.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	220,146	19,668
Function: 0182 District Production Services		

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	10000	4000
No of livestock by types using dips constructed	2000	1000
No. of livestock by type undertaken in the slaughter slabs	100	62
No. of fish ponds constructed and maintained	6	3
No. of fish ponds stocked	6	3
Quantity of fish harvested	1800	1800
No. of tsetse traps deployed and maintained	60	30
Function Cost (US\$ '000)	885,658	403,285
Function: 0183 District Commercial Services		
No of businesses inspected for compliance to the law	3	3
No. of market information reports disseminated	4	4
No of cooperative groups supervised	12	6
No. of cooperative groups mobilised for registration	1	1
A report on the nature of value addition support existing and needed	yes	yes
Function Cost (US\$ '000)	9,142	3,245
Cost of Workplan (US\$ '000):	1,114,947	426,198

The department carried out crops natural disaster and disease surveillance, collection of Agricultural data under crop sector, livestock disease surveillance, tsetse fly surveillance, training of fish farmers on pond construction and management, training and development of cooperative societies, NUSAF3 sub projects generation processes were also carried out and VODP2 sensitization and farmers selection and ATAAS2 farmers selection and land preparation activities were also carried out as off budget support through MAAIF/NARO

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,208,566	486,461	40%	302,142	243,459	81%
Sector Conditional Grant (Wage)	868,966	434,483	50%	217,241	217,241	100%
Sector Conditional Grant (Non-Wage)	95,653	47,827	50%	23,913	23,913	100%
Locally Raised Revenues	3,452	443	13%	863	0	0%
Other Transfers from Central Government	229,242	0	0%	57,310	0	0%
Multi-Sectoral Transfers to LLGs	5,638	900	16%	1,410	900	64%
District Unconditional Grant (Non-Wage)	5,616	2,808	50%	1,404	1,404	100%
<i>Development Revenues</i>	622,865	52,000	8%	155,716	32,500	21%
Transitional Development Grant	32,583	0	0%	8,146	0	0%
Donor Funding	457,939	0	0%	114,485	0	0%
Other Transfers from Central Government	38,477	0	0%	9,619	0	0%
District Discretionary Development Equalization Grant	93,866	52,000	55%	23,467	32,500	138%
Total Revenues	1,831,432	538,461	29%	457,858	275,959	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,208,566	485,262	40%	302,142	266,134	88%
Wage	868,966	434,483	50%	217,242	217,241	100%
Non Wage	339,600	50,779	15%	84,900	48,892	58%
<i>Development Expenditure</i>	622,865	19,668	3%	155,716	8,668	6%
Domestic Development	164,926	19,668	12%	41,232	8,668	21%
Donor Development	457,939	0	0%	114,485	0	0%
Total Expenditure	1,831,431	504,930	28%	457,858	274,801	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,199	0%			
<i>Development Balances</i>		32,332	5%			
Domestic Development		32,332	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		33,531	2%			

Health Department received revenue to the tune of 60% of the quarter plan with revenue under performance of 0% in locally raised revenue, 0% in both donors and other Gov't transfers. The overall expenditure was 60% of the quarter plan. The total unspent balance of 2% was due to funds for capital development projects which the contracts was awarded at the end of the quarter.

Reasons that led to the department to remain with unspent balances in section C above

The total unspent balance of 2% was due to funds for capital development projects which the contracts was awarded at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	173744873	290192051
Number of health facilities reporting no stock out of the 6 tracer drugs.	10	10
Number of outpatients that visited the NGO Basic health facilities	5600	3117
Number of inpatients that visited the NGO Basic health facilities	1500	921
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	185
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600	266
Number of trained health workers in health centers	136	136
No of trained health related training sessions held.	6	7
Number of outpatients that visited the Govt. health facilities.	100000	60786
Number of inpatients that visited the Govt. health facilities.	2000	3329
No and proportion of deliveries conducted in the Govt. health facilities	1500	898
% age of approved posts filled with qualified health workers	99	60
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	4200	2892
No of maternity wards constructed	1	0
Function Cost (US\$ '000)	218,012	60,345
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,613,420	444,585
Cost of Workplan (US\$ '000):	1,831,431	504,930

General staff salaries paid for 151 Health staff, DHT meetings held at District Education Resource Centre (1 DHT, 2 Coordination meetings and 1 quarterly performance review meeting), 1 District HIV/AIDS 5 years Strategic plan and 1 malaria reduction sustainability plan prepared at District Health Office, 1 DHT integrated support supervision conducted to Atangwata HC III, Orum HC IV, Okwang HC III, Olilim HC III, Rolled out hepatitis B vaccination at Orum HC IV, Olilim HC III, Atangwata HC III, Okwongo HC III, Okwang HC III and Barjobi HC III, 1 Routine cold chain maintenance done for vaccine fridges at Ogwete HC II and Barocok HC II, 1 order for anti-TB drugs and 3 orders for vaccines and EPI supplies submitted to NMS, 3 monthly HMIS reports, 12 weekly disease surveillance (mtrac) reports and 1 quarterly OBT report submitted to MoH, 1 Quarterly TB data collection and report submission done at District Health Office, 3 health trainings (integrated management of newborn and childhood illness at Pauline Hotel Lira and onsite viral load training at Orum HC IV and Olilim HC III by USAID/ASSIST Project, and 1 ambulance referral techniques via Mortorcare Uganda Ltd), 2 vehicles maintenance repair services done at District Health Office, Contracts paid for at the District health Office, basic health care services provided at LLHUs with total OPD attendance of at gov't health units being 30,251 patients and NGO health units being 1,979, inpatient admission of at gov't health units being 2,034 inpatients and NGO health units being 563 inpatients, total deliveries of 454 at gov't health units and 89 at NGO health units, a total number of children under 1 year given 3 doses of pentavalent vaccine being 1,479 at gov't health units and 142 at NGO health units and the total value medicines and health supplies delivered by NMS was 173,744,873=.

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,491,169	2,151,907	48%	1,122,792	983,605	88%
Sector Conditional Grant (Wage)	3,863,482	1,931,741	50%	965,870	965,870	100%
Sector Conditional Grant (Non-Wage)	568,950	191,973	34%	142,237	4,488	3%
Locally Raised Revenues	3,452	443	13%	863	0	0%
Multi-Sectoral Transfers to LLGs	2,810	120	4%	703	0	0%
District Unconditional Grant (Non-Wage)	5,615	2,808	50%	1,404	1,404	100%
District Unconditional Grant (Wage)	46,860	24,822	53%	11,715	11,843	101%
<i>Development Revenues</i>	493,502	330,996	67%	123,376	208,620	169%
Development Grant	114,066	76,044	67%	28,516	47,527	167%
Transitional Development Grant	375,436	250,291	67%	93,859	156,432	167%
Other Transfers from Central Government	4,000	4,661	117%	1,000	4,661	466%
Total Revenues	4,984,671	2,482,902	50%	1,246,168	1,192,225	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,491,169	2,151,906	48%	1,122,792	984,521	88%
Wage	3,910,342	1,956,563	50%	977,586	977,713	100%
Non Wage	580,827	195,344	34%	145,207	6,808	5%
<i>Development Expenditure</i>	493,502	58,818	12%	123,376	58,818	48%
Domestic Development	493,502	58,818	12%	123,376	58,818	48%
Donor Development	0	0		0	0	
Total Expenditure	4,984,671	2,210,724	44%	1,246,168	1,043,339	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		272,178	55%			
Domestic Development		272,178	55%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		272,179	5%			

The Department cumulatively received 50% of the total budget and spent 44% leaving almost 5% unspent. Other revenue sources underperformed like locally raised revenue which performed at only 13%, MST to LLGs for recurrent at 4% and Sector CG non-wage performed at 34%. In Quarter one alone, the Department received 96% of its planned revenue and spent 84%.

Reasons that led to the department to remain with unspent balances in section C above

The total unspent balance of 5% was due to funds for capital development projects which the contracts were awarded and sites handed over at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of classrooms rehabilitated in UPE	3	3
No. of latrine stances constructed	10	0
No. of primary schools receiving furniture	1	0
No. of teachers paid salaries	552	522
No. of qualified primary teachers	552	522
No. of pupils enrolled in UPE	30671	28571
No. of student drop-outs	300	250
No. of Students passing in grade one	45	30
No. of pupils sitting PLE	1574	1605
No. of classrooms constructed in UPE	6	6
Function Cost (UShs '000)	405,343	137,097
Function: 0782 Secondary Education		
No. of students enrolled in USE	2684	2684
No. of teaching and non teaching staff paid	108	105
No. of students passing O level	65	25
No. of students sitting O level	500	450
Function Cost (UShs '000)	256,464	85,488
Function: 0783 Skills Development		
Function Cost (UShs '000)	375,436	11,876
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	45	45
No. of secondary schools inspected in quarter	6	6
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	3,947,428	1,976,263
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	4,984,671	2,210,724

Sensitization meetings of Education Stakeholders were conducted, Staff salaries paid, monitoring of school inspections carried out, performance report submitted to CAO and performance agreement signed,, Staff appraised and some disciplined, PLE examinations administered and construction projects sites commissioned.

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	492,747	138,533	28%	123,187	47,337	38%
Sector Conditional Grant (Non-Wage)	450,052	119,637	27%	112,513	38,133	34%
Locally Raised Revenues	3,452	443	13%	863	0	0%
Multi-Sectoral Transfers to LLGs	2,108	0	0%	527	0	0%
District Unconditional Grant (Non-Wage)	5,616	2,808	50%	1,404	1,404	100%
District Unconditional Grant (Wage)	31,519	15,646	50%	7,880	7,800	99%
<i>Development Revenues</i>	403,777	269,185	67%	100,944	168,240	167%
Development Grant	403,777	269,185	67%	100,944	168,240	167%
Total Revenues	896,524	407,718	45%	224,131	215,577	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	492,746	130,733	27%	123,187	83,675	68%
Wage	31,519	15,646	50%	7,880	7,800	99%
Non Wage	461,227	115,088	25%	115,307	75,875	66%
<i>Development Expenditure</i>	403,777	59,515	15%	100,944	41,578	41%
Domestic Development	403,777	59,515	15%	100,944	41,578	41%
Donor Development	0	0		0	0	
Total Expenditure	896,523	190,248	21%	224,131	125,253	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,800	2%			
<i>Development Balances</i>		209,670	52%			
Domestic Development		209,670	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		217,470	24%			

The department cumulatively received 45% of the annual budget and spent 21% leaving 24% unspent. The under performance of the cumulative revenue out turn was due to Sector CG Non-wage (URF) which performed at only 27%, locally raised revenue at 0% and MST to LLGs at 0%.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 24% was due to the frequent breakdown of the road unit while procurement processes for the development project was also on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	22	22
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban unpaved roads routinely maintained	49	12
No. of bottlenecks cleared on community Access Roads	3	0
Length in Km of District roads routinely maintained	219	0
Function Cost (UShs '000)	894,415	190,248
Function: 0482 District Engineering Services		

Vote: 586 Otuke District**2016/17 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	2,108	0
Function: 0483 Municipal Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	896,523	190,248

The actual planned road length was not achieved due to frequent breakdown of the District grader

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	87,632	43,861	50%	21,908	21,953	100%
Sector Conditional Grant (Non-Wage)	36,325	18,162	50%	9,081	9,081	100%
Support Services Conditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	31,307	15,698	50%	7,827	7,872	101%
<i>Development Revenues</i>	420,042	296,058	70%	105,010	185,036	176%
Development Grant	361,781	241,187	67%	90,445	150,742	167%
District Discretionary Development Equalization Grant	58,261	54,871	94%	14,565	34,294	235%
Total Revenues	507,674	339,919	67%	126,918	206,989	163%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,632	35,686	41%	21,908	17,326	79%
Wage	31,307	15,698	50%	7,827	7,872	101%
Non Wage	56,325	19,988	35%	14,081	9,454	67%
<i>Development Expenditure</i>	420,042	39,248	9%	105,010	30,750	29%
Domestic Development	420,042	39,248	9%	105,010	30,750	29%
Donor Development	0	0		0	0	
Total Expenditure	507,674	74,934	15%	126,919	48,076	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,175	9%			
<i>Development Balances</i>		256,810	61%			
Domestic Development		256,810	61%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		264,985	52%			

The department cumulatively received 67% of the annual budget and spent only 15% leaving 52% unspent. The total unspent balance of 52% was due to funds for capital development projects which the contracts were awarded and sites handed over at the end of the quarter.

Reasons that led to the department to remain with unspent balances in section C above

The total unspent balance of 52% was due to funds for capital development projects which the contracts were awarded and sites handed over at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	4	2
No. of water points tested for quality	131	26
No. of District Water Supply and Sanitation Coordination Meetings	8	2
No. of sources tested for water quality	20	20
No. of water and Sanitation promotional events undertaken	13	13
No. of water user committees formed.	13	13
No. of Water User Committee members trained	13	13
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	13	7
No. of deep boreholes rehabilitated	17	0
Function Cost (US\$ '000)	487,674	74,934
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	600	0
Function Cost (US\$ '000)	20,000	0
Cost of Workplan (US\$ '000):	507,674	74,934

Committees sensitized, water user committees sensitised and formed, WASH advocacy meeting held, feasibility study done, water quality testing and analysis done, training on water quality testing done, water user committee trained and staff salaries paid

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,175	41,597	45%	23,044	20,737	90%
Sector Conditional Grant (Non-Wage)	3,150	1,575	50%	787	787	100%
Locally Raised Revenues	3,452	443	13%	863	0	0%
Multi-Sectoral Transfers to LLGs	1,157	645	56%	289	435	150%
District Unconditional Grant (Non-Wage)	5,616	2,808	50%	1,404	1,404	100%
District Unconditional Grant (Wage)	78,801	36,126	46%	19,700	18,110	92%
<i>Development Revenues</i>	16,343	4,343	27%	7,343	0	0%
Donor Funding	16,343	4,343	27%	7,343	0	0%
Total Revenues	108,517	45,940	42%	30,386	20,737	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,175	41,392	45%	23,044	20,796	90%
Wage	78,801	36,126	46%	19,700	18,110	92%
Non Wage	13,374	5,266	39%	3,344	2,686	80%
<i>Development Expenditure</i>	16,343	4,216	26%	7,343	4,216	57%
Domestic Development	0	0		0	0	
Donor Development	16,343	4,216	26%	7,343	4,216	57%
Total Expenditure	108,517	45,608	42%	30,386	25,012	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		205	0%			
<i>Development Balances</i>		127	1%			
Domestic Development		0				
Donor Development		127	1%			
Total Unspent Balance (Provide details as an annex)		332	0%			

The department cumulatively received 42% of the annual budget and spent 42% leaving no unspent balance. Totally, the department received 68% of the Revenue in the quarter and spent 82%. The over performance in the expenditure was because the department did utilized funds from direct transfers for Montoring of the Kidepo critical landscape project which was not utilised in Q1. The department did not received locally raised revenue in the quarter.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 332,000= (0%) was to carter for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of Water Shed Management Committees formulated	10	6
No. of monitoring and compliance surveys undertaken	10	6
Function Cost (UShs '000)	108,517	45,608
Cost of Workplan (UShs '000):	108,517	45,608

The department paid staff salaries, Sensitized communities on wise use of wetlands, conducted compliance assistance on wetlands use and management, monitored compliance to physical development in rural and urban growth centers, conducted monitroing of the Kidepo critical landscape project, travel inland and back stopping of NGOs and CBOs

Vote: 586 Otuke District

2016/17 Quarter 2

Workplan 8: Natural Resources

operating in the district in environmental management and printing and photocopying of reports

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	145,736	67,845	47%	36,434	34,178	94%
Sector Conditional Grant (Non-Wage)	22,396	11,198	50%	5,599	5,599	100%
Locally Raised Revenues	4,602	591	13%	1,151	0	0%
Multi-Sectoral Transfers to LLGs	15,642	5,282	34%	3,910	2,891	74%
District Unconditional Grant (Non-Wage)	11,488	5,744	50%	2,872	2,872	100%
District Unconditional Grant (Wage)	91,608	45,030	49%	22,902	22,817	100%
<i>Development Revenues</i>	724,326	152,650	21%	181,081	23,228	13%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	709,978	149,751	21%	177,495	21,416	12%
Total Revenues	870,062	220,494	25%	217,515	57,406	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	145,736	60,316	41%	36,434	33,490	92%
Wage	99,682	49,227	49%	24,920	24,918	100%
Non Wage	46,054	11,088	24%	11,513	8,573	74%
<i>Development Expenditure</i>	724,326	135,771	19%	181,081	18,338	10%
Domestic Development	714,326	135,771	19%	178,581	18,338	10%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	870,062	196,086	23%	217,515	51,828	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,529	5%			
<i>Development Balances</i>		16,879	2%			
Domestic Development		16,879	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		24,408	3%			

The department cumulatively received 25% of the total budget and spent 23% of the revenue, leaving 3% unspent. In the quarter however, 26% was received and 24% utilised. The department also received 13% Local revenue and 49% unconditional grant-wage. Donor funding was not received hence 0% and other Government transfers of 21%.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 3% is for youth livelihood groups, 25 Women entrepreneurship groups, 2 groups of Persons with Disability and Institutional Development support under women entrepreneurship programme which was received at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1081 Community Mobilisation and Empowerment

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of women councils supported	1	2
No. of children settled	40	29
No. of Active Community Development Workers	7	5
No. FAL Learners Trained	400	252
No. of children cases (Juveniles) handled and settled	10	35
No. of Youth councils supported	7	4
No. of assisted aids supplied to disabled and elderly community	4	0
Function Cost (US\$ '000)	870,062	196,086
Cost of Workplan (US\$ '000):	870,062	196,086

12 Children resettled, 13 Staff salaries paid and allowances paid, data for OVC updated and disseminated to the relevant stakeholders, workshop on child protection issues conducted, supervision and monitoring of FAL activities conducted, 21 cases of children handled, 25 Youth Livelihood groups forwarded to MGLSD for review and funding, 25 Women groups under Women Entrepreneurship also forwarded to MGLSD for review and funding.

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	103,087	47,478	46%	25,772	24,670	96%
Locally Raised Revenues	12,656	5,242	41%	3,164	3,617	114%
Multi-Sectoral Transfers to LLGs	1,720	130	8%	430	0	0%
District Unconditional Grant (Non-Wage)	50,226	22,814	45%	12,557	11,407	91%
District Unconditional Grant (Wage)	38,484	19,291	50%	9,621	9,646	100%
<i>Development Revenues</i>	90,807	68,063	75%	22,702	37,631	166%
Donor Funding	16,552	18,560	112%	4,138	6,691	162%
Multi-Sectoral Transfers to LLGs	51,978	34,652	67%	12,995	21,658	167%
District Discretionary Development Equalization Gran	22,276	14,851	67%	5,569	9,282	167%
Total Revenues	193,894	115,541	60%	48,473	62,301	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	103,087	44,799	43%	25,772	22,103	86%
Wage	38,484	19,291	50%	9,621	9,646	100%
Non Wage	64,603	25,507	39%	16,151	12,457	77%
<i>Development Expenditure</i>	90,807	55,551	61%	22,702	30,449	134%
Domestic Development	74,255	43,682	59%	18,564	28,263	152%
Donor Development	16,552	11,869	72%	4,138	2,186	53%
Total Expenditure	193,894	100,350	52%	48,473	52,552	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,679	3%			
<i>Development Balances</i>		12,512	14%			
Domestic Development		5,821	8%			
Donor Development		6,691	40%			
Total Unspent Balance (Provide details as an annex)		15,191	8%			

The department cumulatively received 60% of annual budget and spent 52% leaving 8% unspent. The over performance in the cumulative revenue out turn was due to the fund being received at the end of the quarter from UNICEF for distribution of birth certificates of Children under 5 years. However, other revenue sources under performed like LR which performed at 41%, UCG non-wage at 45% and MST to LLGs performed at 8%. The unspent balance of 8% was for distribution of birth certificates of children under 5 years which was received at the end of the quarter.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 8% was for distribution of birth certificates of children under 5 years which was received at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	193,894	100,350
Cost of Workplan (UShs '000):	193,894	100,350

Vote: 586 Otuke District

2016/17 Quarter 2

Workplan 10: Planning

3 Staff salaries paid, mentoring of LLGs/HLG on planning and budgeting conducted and reports produced, tonner and stationaries purchased, travel inland & fuel paid, motor vehicle/cycle repaired & maintained, Q4 performance report 2015/16, PRDP 4th quarter report 2015/16, Performance contract Form B, Approved Budget, Annual workplans & PRDP3 workplan 2016/17 produced and submitted to the MoFPED, MoLG, OPM and Internal assessment conducted & report produced.

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	35,689	11,737	33%	8,922	5,779	65%
Locally Raised Revenues	5,753	1,239	22%	1,438	500	35%
Multi-Sectoral Transfers to LLGs	10,984	5,818	53%	2,746	2,939	107%
District Unconditional Grant (Non-Wage)	9,360	4,680	50%	2,340	2,340	100%
District Unconditional Grant (Wage)	9,592	0	0%	2,398	0	0%
Total Revenues	35,689	11,737	33%	8,922	5,779	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,689	11,371	32%	8,922	5,414	61%
Wage	19,176	5,698	30%	4,794	2,939	61%
Non Wage	16,513	5,673	34%	4,128	2,474	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	35,689	11,371	32%	8,922	5,414	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		366	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		366	1%			

The department cumulatively received 33% of the annual budget and spent all 32%. The under performance of the cumulative revenue outturn was from locally raised revenue which performed at only 22% and UCG wage also under performed at 0% due to no staff in the department at the District.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 1% (366,000=) was to carter for bank related charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	80	40
Date of submitting Quaterly Internal Audit Reports	31/7/2017	30/1/2017
Function Cost (UShs '000)	35,689	11,371
Cost of Workplan (UShs '000):	35,689	11,371

Quarterly audit of departments, Lower Local government, Primary Schools and Health centers conducted. Submitted quarterly reports to all the relevant authorities

Vote: 586 Otuke District

2016/17 Quarter 2

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	51 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, stepplers and stationaries purchased for office operations.	48 Staff salaries paid, travel inland, fuel & lubricant paid, vehicles/motor cycles maintained, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, stepplers and stationaries purchased for
General Staff Salaries		53,629
Contract Staff Salaries (Incl. Casuals, Temporary)		1,054
Pension for Local Governments		112,572
Medical expenses (To employees)		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		565
Small Office Equipment		335
Bank Charges and other Bank related costs		92
Telecommunications		20
Consultancy Services- Short term		550
Taxes on (Professional) Services		1,224
Travel inland		10,096
Fuel, Lubricants and Oils		3,672
Maintenance - Vehicles		1,936
Wage Rec't:	89,377	53,629
Non Wage Rec't:	93,085	132,417
Domestic Dev't:		
Donor Dev't:		
Total	182,462	186,046
Output: Human Resource Management Services		
% age of staff whose salaries are paid by 28th of every month	98 (98% of staff salaries paid by 28th of every month)	98 (98% of staff salaries paid by 28th of every month)
% age of staff appraised	98 (98% of staff appraised)	98 (98% of staff appraised)

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of LG establish posts filled	74 (Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, pay rolls and pay slips printed, displayed/distributed, travel inland paid, small office equipments and stationeries purchased)	74 (74% of LG established posts filled Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, pay rolls and pay slips printed, displayed/distributed, travel inland paid, small office equipments and stationeries purchased)
% age of pensioners paid by 28th of every month	50 (50% of pensioners paid by 28th every month)	50 (50% of pensioners paid by 28th every month)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		780
<i>Printing, Stationery, Photocopying and Binding</i>		2,040
<i>Travel inland</i>		1,910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,976	4,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,976	4,730
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (District and LLGs staff trained on performance management and innovation management (District H/Qs & Civil Service College Uganda). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)	1 (Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)
Availability and implementation of LG capacity building policy and plan	Yes (5 year capacity building plan in place, approved and being implemented)	Yes (5 year capacity building plan in place, approved and being implemented)
Non Standard Outputs:		N/A
<i>Staff Training</i>		15,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,741	15,090
<i>Donor Dev't:</i>		
Total	3,741	15,090
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	Monthly support supervision carried out in all the LLGs, reports produced and disseminated	Monthly support supervision carried out in all the LLGs, reports produced and disseminated
<i>Travel inland</i>		222
<i>Fuel, Lubricants and Oils</i>		1,320
<i>Wage Rec't:</i>		

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:	3,825	1,542
Domestic Dev't:		
Donor Dev't:		
Total	3,825	1,542
Output: Records Management Services		
% age of staff trained in Records Management	0	0 (N/A)
Non Standard Outputs:	Stationeries purchased, travel inland and airtime paid	Stationeries purchased, travel inland and airtime paid
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0
Output: Procurement Services		
Non Standard Outputs:	procurement and evaluation reports prepared and submitted to the CAO's office, MoFPED, PPDA,IGG,MoLG and district council 150 local purchase orders prepared per year 3 advertisement made. Contracts Committees and Evaluation committees paid.	Local purchase orders prepared, Advertisement made. Contracts Committees and Evaluation committees sitting allowances paid.
Allowances		1,250
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		430
Wage Rec't:		
Non Wage Rec't:	3,474	1,680
Domestic Dev't:		
Donor Dev't:		
Total	3,474	1,680
3. Capital Purchases		
Output: Administrative Capital		
No. of motorcycles purchased	0	0 (Not planned for)
No. of vehicles purchased	0	0 (Not planned for)
No. of administrative buildings constructed	1 (Main Administration Block at District H/Q partially constructed)	0 (Site handed over at the end of Q2)

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of solar panels purchased and installed	0	0 (NA)
No. of existing administrative buildings rehabilitated	0	0 (NA)
No. of computers, printers and sets of office furniture purchased	(Contribution towards procurement of furnitures for district store, CAO's office and Vaccum Cleaner)	0 (Not implemented yet)
Non Standard Outputs:		Retention for 2015-2016 not yet all paid
Non-Residential Buildings		6,425
Furniture & Fixtures		2,340
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	53,456	8,765
Donor Dev't:		0
Total	53,456	8,765

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/01/2017 (Cummulative Reports compiled)	15/01/2017 (Quarter 2 financial reports produced)
Non Standard Outputs:	All staff salaries paid	All staff salaries paid
General Staff Salaries		21,875
Staff Training		600
Travel inland		3,843
Fuel, Lubricants and Oils		1,060
Maintenance - Vehicles		4,681
Printing, Stationery, Photocopying and Binding		2,234
Bank Charges and other Bank related costs		61
Electricity		400
Wage Rec't:	21,992	21,875
Non Wage Rec't:	12,146	12,878
Domestic Dev't:		
Donor Dev't:		
Total	34,138	34,753

Output: Budgeting and Planning Services

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Date for presenting draft Budget and Annual workplan to the Council	31/3/2017 (BFP produced and submitted to MoFPED)	31/3/2017 (BFP produced and submitted to MoFPED)
Date of Approval of the Annual Workplan to the Council	31/5/2017 (BFP produced and submitted to MoFPED)	31/5/2017 (BFP produced and submitted to MoFPED)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		175
<i>Travel inland</i>		1,780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	2,655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	2,655

Output: LG Expenditure management Services

Non Standard Outputs:	Books posted and balanced	All books of accounts posted and balanced
<i>Travel inland</i>		585
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	585

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/02/2017 (Half year/ semi-annual financial report produced and submitted to the Accountant General)	15/02/2017 (Half year/ semi-annual financial report produced and submitted to the Accountant General)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	0

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies*

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Salaries of 23 political and technical staff paid, tonners &, Stationary purchased, 448 LLGs Ex-Gratia paid, council & committee meetings conducted and minutes produced.	Salaries of 23 political and technical staff paid, tonners &, Stationary purchased, 448 LLGs Ex-Gratia paid, council & committee meetings conducted and minutes produced.
<i>General Staff Salaries</i>		28,087
<i>Allowances</i>		3,150
<i>Gratuity for Local Governments</i>		9,450
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		260
<i>Subscriptions</i>		400
<i>Travel inland</i>		6,020
<i>Fuel, Lubricants and Oils</i>		1,303
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	29,546	28,087
<i>Non Wage Rec't:</i>	23,575	20,582
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,120	48,669

Output: LG procurement management services

Non Standard Outputs:	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded
<i>Travel inland</i>		280
<i>Allowances</i>		1,650
<i>Special Meals and Drinks</i>		484
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,746	2,414
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,746	2,414

Output: LG staff recruitment services

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Appointment, confirmation, promotion and recruitment of staff conducted, disciplinary issues handled, retirement benefits paid, chairman's salary, 4 commission sitting allowances, retainer fees, transport expenses and other expenses are paid and computers	Appointment, confirmation, promotion and recruitment of staff conducted, disciplinary issues handled, retirement benefits paid, chairman's salary, 4 commission sitting allowances, retainer fees, transport expenses and other expenses are paid and computers
<i>Allowances</i>		3,054
<i>Special Meals and Drinks</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Telecommunications</i>		180
<i>Travel inland</i>		2,980
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	6,084	
<i>Non Wage Rec't:</i>	3,883	7,034
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,967	7,034
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	1 (5 Land application handled, Titles processed, Stationaries bought)	1 (5 Land application handled, Titles processed, Stationaries bought)
No. of Land board meetings	1 (Land Board Meetings held, minutes and reports produced)	1 (Land Board Meetings held, minutes and reports produced)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,100	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,100	430
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (3 PAC reports handled by Council)	1 (3 PAC reports handled by Council)
No. of Auditor General's queries reviewed per LG	1 (2 Auditor General's Report handled and report submitted to Council)	1 (2 Auditor General's Report handled and report submitted to Council)
Non Standard Outputs:	Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done	Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done
<i>Allowances</i>		5,150
<i>Special Meals and Drinks</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		55

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Telecommunications		5
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	2,934	5,430
Domestic Dev't:		
Donor Dev't:		
Total	2,934	5,430
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	1 (5 Council minutes had relevant resolutions and responsible officers given directives to handle the matters arising)	1 (5 Council minutes had relevant resolutions and responsible officers given directives to handle the matters arising)
Non Standard Outputs:	District Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchased.	District Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchased.
Printing, Stationery, Photocopying and Binding		535
Small Office Equipment		299
Travel inland		5,130
Fuel, Lubricants and Oils		3,300
Wage Rec't:		
Non Wage Rec't:	7,150	9,264
Domestic Dev't:		
Donor Dev't:		
Total	7,150	9,264
Output: Standing Committees Services		
Non Standard Outputs:	General Purpose Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid	General Purpose Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid
Allowances		2,400
Wage Rec't:		
Non Wage Rec't:	5,127	2,400
Domestic Dev't:		
Donor Dev't:		
Total	5,127	2,400

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	17 Agric extension staff salaries paid	3 Agric extension staff salaries paid
General Staff Salaries		9,834
Wage Rec't:	55,037	9,834
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	55,037	9,834

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	11 staff salaries paid PRDP3 restocking beneficiaries selected and supported	6 staff salaries paid, NUSAF3 sensitisation and trainings carried out
General Staff Salaries		21,094
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,789
Bank Charges and other Bank related costs		137
Electricity		0
Water		0
Travel inland		21,912
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		651
Maintenance – Other		160
Wage Rec't:	19,339	21,094
Non Wage Rec't:	32,567	24,650
Domestic Dev't:		
Donor Dev't:		
Total	51,906	45,744

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)
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Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	Crop pest and disease surveillance carried out Agric statistics collected Agric inputs inspected and certified Plant clinic established and operated	1 Crop pests and disease surveillance carried out, Agric data collected, Agric inputs inspected under OWC
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Workshops and Seminars		886
Travel inland		915
Fuel, Lubricants and Oils		450
Wage Rec't:		
Non Wage Rec't:	1,561	2,251
Domestic Dev't:	1,518	
Donor Dev't:		
Total	3,078	2,251

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	25 (25 goats slaughtered at Otuke T.C)	32 (32 goats slaughtered at Otuke T.C abattoir)
No of livestock by types using dips constructed	500 (500 heads of cattle dipped in Okwang and Otuke T.C)	500 (500 heads of cattle dipped in Otuke T.C)
No. of livestock vaccinated	2500 (2,500 Heads of cattle vaccinated against CBPP, FMD etc in Olilim, Okwang, Ogor, Orum, Adawri, Alango, Ogwette and Otuke T.C)	2000 (2000 dogs vaccinated against rabies in Olilim, Ogwette, Okwang, Adewari, Alango, Orum, Ogor and Otuke T.C)
Non Standard Outputs:	Livestock diseases surveillance carried out in Okwang, Olilim, Ogor, Orum, Adawri, Alango, Ogwette and Otuke T.C	1 livestock diseases surveillance carried out in Okwang, Orum, Otuke T.C, Ogwette, Ogor, Olilim, Alango and Adawri
Travel inland		928
Fuel, Lubricants and Oils		700
Wage Rec't:		
Non Wage Rec't:	1,561	1,628
Domestic Dev't:	1,518	
Donor Dev't:		
Total	3,078	1,628

Output: Fisheries regulation

Quantity of fish harvested	900 (900 fished harvested in Otuke T.C)	900 (900 fished harvested in Otuke T.C)
No. of fish ponds stocked	0 (None)	0 (None)
No. of fish ponds constructed and maintained	0 (None)	0 (None)
Non Standard Outputs:	None	None
Workshops and Seminars		530
Printing, Stationery, Photocopying and Binding		100
Agricultural Supplies		0
Fuel, Lubricants and Oils		940

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,040	1,570
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<i>Domestic Dev't:</i>	1,012	0
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Donor Dev't:

Total	2,052	1,570
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (None)
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Non Standard Outputs:	Tsetse fly surveillance in Olilim, Ogwette, Adwari, Alango, Orum, Ogor, Okwng and Otuke T.C carried out	1 tsetse fly surveillance carried out in Olilim, Ogwette, Orum, Ogor, Alango, Adwari, Okwang and Otuke T.C
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<i>Travel inland</i>		468
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<i>Fuel, Lubricants and Oils</i>		83
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Wage Rec't:

<i>Non Wage Rec't:</i>	520	551
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<i>Domestic Dev't:</i>	506	
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Donor Dev't:

Total	1,026	551
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3. Capital Purchases**Output: Cattle dip construction**

Non Standard Outputs:	None
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<i>Other Structures</i>		817
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	1,075	817
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<i>Donor Dev't:</i>		0
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Total	1,075	817
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Function: District Commercial Services**1. Higher LG Services****Output: Market Linkage Services**

No. of market information reports disseminated	1 (Market information disseminated)	3 (3 monthly market information disseminyed)
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No. of producers or producer groups linked to market internationally through UEPB	0 (None)	0 (None)
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Non Standard Outputs:	Fuel for oprations procured	84 liters of petrol procured for operations
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<i>Travel inland</i>		503
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Wage Rec't:

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Non Wage Rec't:*

<i>Domestic Dev't:</i>	506	503
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Donor Dev't:

Total	506	503
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Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	3 (3 Cooperative groups supervised)	3 (3 cooperative groups supervised)
No. of cooperative groups mobilised for registration	1 (Acan kwete farmers group assisted for registration as a cooperative in Olilim)	1 (Acan kwete farmers group assisted for registration as a cooperative in Olilim)
No. of cooperatives assisted in registration	0 (None)	0 (None)
Non Standard Outputs:	1 training session conducted	1 training conducted in value addition

<i>Fuel, Lubricants and Oils</i>		295
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Wage Rec't:

<i>Non Wage Rec't:</i>	520	295
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*Domestic Dev't:**Donor Dev't:*

Total	520	295
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Output: Sector Management and Monitoring

Non Standard Outputs:	1 motor vehicle maintained, 25 staff supervised and 1 compound maintained	8 staff at district and subcounty level supervised, 1 motor vehicle serviced and 1 compound maintained
<i>Fuel, Lubricants and Oils</i>		1,318
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,260	1,318
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,260	1,318

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (Aliwang HC III (NGO) deliveries = 125)	89 (Aliwang HC III = 89)
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Vote: 586 Otuke District

2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	375 (Aliwang HC III (NGO) Inpatients = 375)	563 (Aliwang HC III = 500 Kristina HC II = 63)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	150 (Children under 1 year immunized with pentavalent vaccine 3 doses at Aliwang HC III = 113 Kristina HC II = 38)	142 (Aliwang HC III = 117 Kristina HC II = 25)
Number of outpatients that visited the NGO Basic health facilities	1400 (Outpatients at Aliwang HC III (NGO) =900 and Kristina HC II (NGO) =500)	1979 (Aliwang HC III = 1074 Kristina HC II = 905)
Non Standard Outputs:		N/A
Contributions to Autonomous Institutions		8,910
Wage Rec't:		0
Non Wage Rec't:	4,455	8,910
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	4,455	8,910
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No of children immunized with Pentavalent vaccine	1050 (Orum HC IV = 234 Anepmoroto HC II = 59 Atangwata HC III = 117 Olilim HC III = 117 Ogwete HC II = 59 Alango HC II = 59 Okwongo HC III = 117 Barocok HC II = 54 Okwang HC III = 117 Barjobi HC III = 117)	1479 (Orum HC IV = 160 Anepmoroto HC II = 30 Atangwata HC III = 147 Olilim HC III = 369 Ogwete HC II = 116 Alango HC II = 94 Okwongo HC III = 176 Barocok HC II = 24 Okwang HC III = 120 Barjobi HC III = 89 Acane HC II = 50 Amunga HC II = 83 Ating HC II = 21 Oluro HC II = 0 01 Commando HC II = 0)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (452 villages in all 6 Subcounties)	99 (All 452 villages in the 6 subcounties have trained VHTs)
% age of approved posts filled with qualified health workers	99 (Orum HC IV = 48/48 Anepmoroto HC II = 9/9 Atangwata HC III = 19/19 Olilim HC III = 19/19 Ogwete HC II = 9/9 Alango HC II = 9/9 Okwongo HC III = 19/19 Barocok HC II = 9/9 Okwang HC III = 19/19 Barjobi HC III = 19/19)	60 (Orum HC IV = 83.3% Anepmoroto HC II = 66.7% Atangwata HC III = 68.4% Olilim HC III = 73.7% Ogwete HC II = 55.6% Alango HC II = 55.6% Okwongo HC III = 78.9% Barocok HC II = 55.6% Okwang HC III = 73.7% Barjobi HC III = 78.9%)
No and proportion of deliveries conducted in the Govt. health facilities	375 (Orum HC IV = 113 Anepmoroto HC II = 8 Olilim HC III = 70 Ogwete HC II = 8 Atangwata HC III = 25 Alango HC II = 8 Okwongo HC III = 38 Barocok HC II = 0 Okwang HC III = 70 Barjobi HC III = 38)	454 (Orum HC IV = 130 Anepmoroto HC II = 1 Olilim HC III = 77 Ogwete HC II = 4 Atangwata HC III = 33 Alango HC II = 3 Okwongo HC III = 82 Barocok HC II = 0 Okwang HC III = 84 Barjobi HC III = 39)

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	500 (Orum HC IV = 175 Olilim HC III = 88 Atangwata HC III = 38 Okwongo HC III = 63 Okwang HC III = 75 Barjobi HC III = 63)	2034 (Orum HC IV = 742 Olilim HC III = 166 Atangwata HC III = 72 Okwongo HC III = 195 Okwang HC III = 249 Barjobi HC III = 110)
Number of outpatients that visited the Govt. health facilities.	25000 (Orum HC IV = 5925 Olilim HC III = 2725 Okwongo HC III = 2725 Atangwata HC III = 2725 Ogwete HC II = 1363 Anepmoroto HC II = 1363 Alango HC II = 1363 Barocok HC II = 1363 Okwang HC III = 2500 Barjobi HC III = 2725)1 Commando HC II = 225)	30251 (Orum HC IV = 4389 Olilim HC III = 2679 Okwongo HC III = 2083 Atangwata HC III = 1539 Ogwete HC II = 1974 Anepmoroto HC II = 1987 Alango HC II = 2107 Barocok HC II = 1922 Okwang HC III = 2922 Barjobi HC III = 2693)1 Commando HC II = 1750 Amunga HC II = 2202 Acane HC II = 1173 Ating HC II = 309 Oluro HC II = 522)
No of trained health related training sessions held.	6 (6 Health related training sessions at District Health Office and LLHUs..)	2 (2 Family Planning Trainings on injectable depoprovera and syana press at Olilim III and Okwang HC III for VHT/Peer educators supported by USAID/SDS Program.)
Number of trained health workers in health centers	136 (Orum HC IV = 40 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15)	136 (Orum HC IV = 40 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15)
Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		31,767
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,026	31,767
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	17,026	31,767

3. Capital Purchases**Output: Maternity Ward Construction and Rehabilitation**

No of maternity wards rehabilitated	0	0 (N/A)
No of maternity wards constructed	1 (1 Maternity /General Ward construction completed at Olilim HC III)	0 (Work started on completion of construction of General Ward at Olilim HC III.)
Non Standard Outputs:		Retention on construction of general ward at Olilim HC III (phase phase) paid, retention on construction of a 2 stance VIP latrine at Anepmoroto HC II paid.

Non-Residential Buildings

8,668

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,467	8,668
<i>Donor Dev't:</i>		0
Total	23,467	8,668

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Health annual workplan, budget and procurement plan prepared at District Health Office, 154 Health workers paid salaries , 4 quarterly support supervision visits to LLHUs conducted, 4 quarterly monitoring of PHC development projects and health services

4 DHT meetings held at District Education Resource Centre (1 DHT, 2 Coordination meetings and 1 quarterly performance review meeting), 1 District HIV/AIDS 5 years Strategic plan and 1 malaria reduction sustainability plan prepared at District Health Office

<i>General Staff Salaries</i>		217,241
<i>Staff Training</i>		662
<i>Bank Charges and other Bank related costs</i>		52
<i>Travel inland</i>		5,671
<i>Fuel, Lubricants and Oils</i>		270
<i>Maintenance - Vehicles</i>		1,360
<i>Wage Rec't:</i>	217,242	217,241
<i>Non Wage Rec't:</i>	60,610	8,015
<i>Domestic Dev't:</i>	9,619	
<i>Donor Dev't:</i>	114,485	
Total	401,955	225,256

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Quarterly monitoring and inspection of PHC projects and services conducted

1 quarterly monitoring of PHC development projects and health services delivery by LLHUs in Ogor Subcounty, Otuke Town Council, Olilim Subcounty and Okwang Subcounty.

<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,400	0

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1605 (Pupils sitting PLE)	1605 (1605 Pupils sitting PLE)
No. of Students passing in grade one	70 (Pupils passing in grade one)	30 (30 pupils passing in grade one)
No. of student drop-outs	300 (Students drop outs)	250 (250 pupils dropped out of schools.)
No. of pupils enrolled in UPE	28571 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)	28571 (28571 pupils enrolled in UPE and UPE funds transferred to Primary schools.)
No. of qualified primary teachers	552 (Qualified primary teachers)	522 (522 Qualified primary teachers deployed in schools.)
No. of teachers paid salaries	552 (552 primary teachers monthly salaries paid in all the 45 government aided primary schools in the district)	522 (Monthly salaries for 522 teachers in all the 45 government aided primary schools in the district paid.)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	73,633	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	73,633	0

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (Retention for construction of classrooms at Barocok and Okum Primary Schools paid.)	6 (Retention for construction of classrooms at Barocok and Okum Primary Schools paid.)
No. of classrooms rehabilitated in UPE	3 (Retention for renovation of 3 classrooms at Amele P/s paid.)	3 (Retention for renovation of 3 classrooms at Amele P/s paid.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		14,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,609	14,100
<i>Donor Dev't:</i>		0
Total	3,609	14,100

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	(Contribution towards construction of 15 stances of drainable latrines at Acane and Amunga Primary schools)	0 (Construction in progress)

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:

Retentions for latrine constructions at Abilonyero, Adwari, Barkeo, Adyerakonya, Ogwete, Anepmoroto and Okeremomkok Primary schools paid.

<i>Non-Residential Buildings</i>		480
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,926	480
<i>Donor Dev't:</i>		0
Total	13,926	480

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	0	0 (N/A)
Non Standard Outputs:	Contribution towards payment of Retention for construction of staff house at Anyalima P/s	Retention for construction of staff house at Anyalima P/s paid.
<i>Residential Buildings</i>		24,888
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,022	24,888
<i>Donor Dev't:</i>		0
Total	7,022	24,888

Function: Secondary Education**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	450 (N/A)	450 (N/A)
No. of students passing O level	25 (25 students passed O Level)	25 (25 students passed O Level)
No. of teaching and non teaching staff paid	105 (105 Teaching and non teaching staff paid salaries.)	105 (105 Teaching and non teaching staff paid salaries.)
No. of students enrolled in USE	2267 (2267 students enrolled in USE and USE funds transferred to 4 government aided secondary schools)	2684 (2684 students enrolled in USE and USE funds to 4 government aided secondary schools transferred.)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,116	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	64,116	0

Function: Skills Development**3. Capital Purchases**

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Contribution towards construction of Twin staff house with external kitchen and toilet, 7 stances of drainable latrines, Dormitory block, completion of Workshop at Okwang Technical and Vocational school	Construction of Twin staff house with external kitchen and toilet, 7 stances of drainable latrines, dormitory block and completion of Workshop block at Okwang Technical and Vocational school in progress.
<i>Non-Residential Buildings</i>		9,376
<i>Residential Buildings</i>		2,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	93,859	11,876
<i>Donor Dev't:</i>		0
Total	93,859	11,876

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Staff salaries paid, monitoring of schools by DEO's office facilitated.	Staff salaries paid and monitoring of schools by DEO's office facilitated.
<i>General Staff Salaries</i>		977,713
<i>Printing, Stationery, Photocopying and Binding</i>		1,399
<i>Bank Charges and other Bank related costs</i>		630
<i>Electricity</i>		250
<i>Water</i>		388
<i>Travel inland</i>		2,014
<i>Fuel, Lubricants and Oils</i>		1,878
<i>Maintenance - Vehicles</i>		824
<i>Wage Rec't:</i>	977,586	977,713
<i>Non Wage Rec't:</i>	3,386	3,909
<i>Domestic Dev't:</i>	500	3,473
<i>Donor Dev't:</i>		
Total	981,472	985,095

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection reports provided to council)	2 (2 Inspection reports provided to council.)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	6 (Secondary schools inspected)	6 (6 Secondary schools inspected.)

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	45 (Primary schools inspected and PLE administered and supervised)	45 (Primary schools inspected and PLE administered and supervised)
Non Standard Outputs:	Support supervision in all the schools in the district to ensure quality service delivery.	Support supervision in all the schools in the district to ensure quality service delivery done.
<i>Printing, Stationery, Photocopying and Binding</i>		1,399
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,808	2,899
<i>Domestic Dev't:</i>	1,000	4,000
<i>Donor Dev't:</i>		
Total	3,808	6,899

Additional information required by the sector on quarterly Performance

There is need to increase the wage bill to meet the staff ceilings proposed by the Ministry of Education and Sports.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid, Quarterly reports submitted, Road projects monitored, Seminars, Fuel & Lubricants purchased, Equipment repairs, Office Computers and Photocopier bought, Stationaries, DRCO meetings conducted, Bank Charges and Inland Travel done.	Salaries for six staff paid, Quarterly reports submitted, fuel & lubricants purchased, Equipment repairs done and road projects monitored.
<i>Workshops and Seminars</i>		1,150
<i>Printing, Stationery, Photocopying and Binding</i>		544
<i>Bank Charges and other Bank related costs</i>		504
<i>Travel inland</i>		1,355
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Civil</i>		50
<i>Maintenance - Vehicles</i>		21,067
<i>General Staff Salaries</i>		7,800
<i>Allowances</i>		6,481
<i>Wage Rec't:</i>	7,880	7,800
<i>Non Wage Rec't:</i>	24,550	28,102
<i>Domestic Dev't:</i>	9,400	6,049
<i>Donor Dev't:</i>		

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Total	41,830	41,950
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	22 (Community Access Roads at Adwari, Ogor, Okwang, Olilim and Orum Sub counties maintained)	22 (Community Access Roads at Adwari, Ogor, Okwang, Olilim and Orum Sub counties maintained)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Capital)</i>		28,877
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,219	28,877
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,219	28,877
Output: Urban roads upgraded to Bitumen standard (LLS)		
Length in Km. of urban roads upgraded to bitumen standard	(Contribution towards Low Cost Sealing of 1Km of Kwizera - Abdalah - Ogor Road)	0 (Design process completed and procurement process on going)
Non Standard Outputs:		N/A
<i>LG Conditional grants (Capital)</i>		21,110
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	84,125	21,110
<i>Donor Dev't:</i>	0	0
Total	84,125	21,110
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	12 (49 Km of Urban Unpaved Roads in Otuke Town Council maintained)	0 (0Km of urban unpaved roads in Otuke TC maintained)
Non Standard Outputs:		N/A
<i>LG Conditional grants (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,237	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,237	0
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	1 (Okera Culvert Bridge maintained)	0 (No work done yet)

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:

N/A

LG Conditional grants (Capital)

2,419

Wage Rec't:

0

Non Wage Rec't:

4,312

0

Domestic Dev't:

2,000

2,419

Donor Dev't:

0

Total**6,312****2,419****Output: District Roads Maintenance (URF)**

No. of bridges maintained

0

0 (N/A)

Length in Km of District roads periodically maintained

0

0 (N/A)

Length in Km of District roads routinely maintained

55 (Mechanized maintenance (Rehabilitation) of 17 Km of District Roads using light equipments and Routine Mannual Maintenance of 38Km of District Roads using Road)

0 (Nowork done yet)

Non Standard Outputs:

N/A

LG Conditional grants (Current)

18,896

Wage Rec't:

0

Non Wage Rec't:

52,462

18,896

Domestic Dev't:

0

Donor Dev't:

0

Total**52,462****18,896****3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

Contribution towards Annual District Roads Inventory and Conditions Survey (ADRICS) done on all district roads

Inventory being taken but Conditions Survey was still being analysed into RAMPS

Engineering and Design Studies & Plans for capital works

12,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

3,000

12,000

Donor Dev't:

0

Total**3,000****12,000****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated

0

0 (N/A)

Length in Km. of rural roads constructed

0 (Not planned for)

0 (N/A)

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:	Contribution towards Materials Testing for Quality Control done for all road works.	Done in first Quarter
<i>Roads and Bridges</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,419	0
<i>Donor Dev't:</i>		0
Total	2,419	0

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	3 staff salaries paid, the vehicle for the district water office maintained , the quartely reports submitted to the ministry.the vehicle for district water office maintained	3 staff salaries paid, the vehicle for the district water office maintained , the quartely reports submitted to the ministry.the vehicle for district water office maintained
<i>General Staff Salaries</i>		7,872
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,719
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	7,827	7,872
<i>Non Wage Rec't:</i>	3,100	2,719
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,927	10,591

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	5 (5 water sources tested for water quality)	20 (20 water sources tested for water quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	2 (2 extension workers meeting organised)	2 (2 extension workers meeting organised)
No. of water points tested for quality	26 (26 water point tested for water quality and analysis)	26 (26 water point tested for water quality and analysis)
No. of supervision visits during and after construction	1 (1supervision visits during and after construction conducted)	1 (1supervision visits during and after construction conducted)
Non Standard Outputs:		Extension staff on water quality testing and analysis trained

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Allowances</i>		3,110
<i>Printing, Stationery, Photocopying and Binding</i>		78
<i>Fuel, Lubricants and Oils</i>		122
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,310

Output: Promotion of Community Based Management

No. of water user committees formed.	13 (13 water user committees formed)	13 (13 water user committees formed)
No. of water and Sanitation promotional events undertaken	13 (13 communitite sensitized on critical requirement)	13 (13 communitite sensitized on critical requirement)
No. of Water User Committee members trained	13 (13 water user committees trained)	13 (13 water user committees trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1advocacy meeting organised at the district level)	1 (1advocacy meeting organised at the district level)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,600
<i>Printing, Stationery, Photocopying and Binding</i>		825
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,963	3,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,963	3,425

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	1 District water office completed	On going
<i>Non-Residential Buildings</i>		2,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	14,565	2,750
Donor Dev't:		0
Total	14,565	2,750

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (5 stances VIP latrine constructed at the district water office)	0 (Construction of 5 stances latrine ongoing)
Non Standard Outputs:		N/A
Engineering and Design Studies & Plans for capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,500	0
Donor Dev't:		0
Total	3,500	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	(contribution toward the rehabilitation of 17 deep bore holes across the district and one laptop for the office)	0 (No deep boreholes rehabilitated across all sub counties in the district.)
No. of deep boreholes drilled (hand pump, motorised)	7 (7 Deep borehole drilled and installed at Ogaro, Oringolut, Ayito, Alai, Aminogwang, Obwono 'B' , Alukamoroto,)	7 (7 Deep boreholes drilled at Oringolut, Aminogwang, Anang, Arudagulu, Akom, Goi A and Otiye)
Non Standard Outputs:	Hand on training on water quality testing and analysis and water quality testing of 151 water sources	Hand on training on water quality testing and analysis and water quality testing of 151 water sources
Environment Impact Assessment for Capital Works		13,000
Feasibility Studies for Capital Works		0
Engineering and Design Studies & Plans for capital works		0
Monitoring, Supervision & Appraisal of capital works		4,000
Other Structures		11,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	86,945	28,000
Donor Dev't:		0
Total	86,945	28,000

Additional information required by the sector on quarterly Performance

The revenue was received in time, owever due to high rate of equipment breakdown, the expenditure was lower than planned.

8. Natural Resources*Function: Natural Resources Management*

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	7 Staff salaries paid, tonners and satationeries purchsed, printing of reports done, coordination meetings, two motorcycles repaired and maintained, travel inland conducted,conducted & minutes produced, Bank charge	7 Staff salaries paid, satationeries purchsed, printing of reports done, coordination meetings, travel inland conducted,conducted & minutes produced, Bank charge
<i>General Staff Salaries</i>		18,110
<i>Allowances</i>		192
<i>Bank Charges and other Bank related costs</i>		10
<i>Travel inland</i>		280
<i>Fuel, Lubricants and Oils</i>		792
<i>Wage Rec't:</i>	19,700	18,110
<i>Non Wage Rec't:</i>	1,572	1,274
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,272	19,384

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Community Sensitization on wetlands management and wise use conducted)	3 (Community Sensitization on wetlands management and wise use conducted in Olilim and Adwari subcounties)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	480	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	480	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Monitoring and compliance surveys and technical backstopping of Kidepo Critical Landscape projects, NGO and CBOs undertaken)	3 (Monitoring and compliance surveys and technical backstopping of Kidepo Critical Landscape projects, NGO and CBOs undertaken)
Non Standard Outputs:		N/A
<i>Allowances</i>		384
<i>Travel inland</i>		4,216
<i>Fuel, Lubricants and Oils</i>		593

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,002	977
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,343	4,216
Total	5,345	5,193

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff salaries paid (13), bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained.	Staff salaries paid (13), bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained.
<i>General Staff Salaries</i>		22,817
<i>Small Office Equipment</i>		286
<i>Bank Charges and other Bank related costs</i>		32
<i>Travel inland</i>		1,190
<i>Wage Rec't:</i>	22,902	22,817
<i>Non Wage Rec't:</i>	2,816	1,508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,718	24,325
Output: Probation and Welfare Support		
No. of children settled	10 (Children resettled, day of African child conducted, data on OVC updated and disseminated and workshop organised on child protection issues)	12 (12 children resettled, the data for OVC collected, updated and disseminated to stakeholders and workshop organised on child protection issues)
Non Standard Outputs:	N/A	12 children resettled, Day of the data for OVC collected, updated and disseminated to stakeholders and workshop organised on child protection issues
<i>Travel inland</i>		620
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,500	
Total	3,000	1,120

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	2 (Community Development Workers' allowances paid,fuel costs met,stationary procured)	2 (Allowances paid to Community Development Workers.Stationary and other small office equipments procured with support from other development partners)
Non Standard Outputs:	N/A	Allowances paid to Community Development Workers.Stationary and other small office equipments procured with support from other development partners
<i>Workshops and Seminars</i>		753
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	445	753
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	445	753

Output: Adult Learning

No. FAL Learners Trained	100 (proficiency tests and coordination meetings conducted,monitoring and supervision carried out)	115 (Monitoring and supervision of FAL activites carried out ,Mobilization and sensitization of communitites to join FAL classes also carried out)
Non Standard Outputs:	N/A	Monitoring and supervision of FAL activites carried out ,Mobilization and sensitization of communitites to join FAL classes also carried out
<i>Travel inland</i>		1,202
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	1,202
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,350	1,202

Output: Gender Mainstreaming

Non Standard Outputs:	Sub county staff and gender Focal Point Persons trained on gender planning and budgeting	Conducted sensitization meeting on upcoming information on gendrer,with Sub county staff and gender Focal Point Persons
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	331	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	331	0

Output: Children and Youth Services

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

No. of children cases (Juveniles) handled and settled **10 (40 child welfare cases settled within the district)** **21 (21 cases of children handled and the children successfully resettled with the parents)**

Non Standard Outputs: **Youth Livelihood projects supported** **26 project files for Youth Livelihood Projects forwarded to MGLSD for review and funding.**

<i>Allowances</i>		5,878
<i>Workshops and Seminars</i>		3,742
<i>Printing, Stationery, Photocopying and Binding</i>		590
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		93
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		842
<i>Fuel, Lubricants and Oils</i>		600
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	
<i>Domestic Dev't:</i>	127,669	12,095
<i>Donor Dev't:</i>		
Total	127,794	12,095

Output: Support to Youth Councils

No. of Youth councils supported	2 (Youth Councils supported,youth council meetings held and stationary bought for youth council offices)	2 (2 Youth Council Committees supported through training and holding of Council meetings)
Non Standard Outputs:	N/A	2 Youth Council Committees supported through training and holding of Council meetings
<i>Workshops and Seminars</i>		500
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	493	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	493	700

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (PWD groups mobilised,identified and trained,monitoring and supervision of the PWD groups done, 5 tricycles purchased for PWDs and beneficiaries identified)	0 (Monitoring and supervision of the PWD groups done,PWD groups identified and mobilised)
Non Standard Outputs:	PWD groups mobilised,identified, trained and supported, monitoring and supervision of the PWD groups done	Monitoring and supervision of the PWD groups done,PWD groups identified and mobilised
<i>Workshops and Seminars</i>		1,500

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,818	1,500
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<i>Domestic Dev't:</i>	912	
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Donor Dev't:

Total	3,730	1,500
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Output: Work based inspections

Non Standard Outputs:

Workplaces inspected and labour dispute settlement done

2 Workplaces inspected

<i>Printing, Stationery, Photocopying and Binding</i>		500
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Wage Rec't:

<i>Non Wage Rec't:</i>	250	500
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*Domestic Dev't:**Donor Dev't:*

Total	250	500
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Output: Representation on Women's Councils

No. of women councils supported

1 (Women council meetings held,stationary purchased)

1 (Stationary for Women Council office and activites purchased)

Non Standard Outputs:

Uganda Women Enterprenuership projects supported

26 Women group files for UWEP funding forwrdd to MGLSD for reviewing and funding

<i>Workshops and Seminars</i>		4,234
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<i>Printing, Stationery, Photocopying and Binding</i>		1,064
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<i>Bank Charges and other Bank related costs</i>		45
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<i>Agricultural Supplies</i>		0
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	493	500
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<i>Domestic Dev't:</i>	49,825	4,843
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Donor Dev't:

Total	50,318	5,343
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3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:

Office chair for DCDO's office procured

1 Office Chair for DCDO purchased

<i>Furniture & Fixtures</i>		700
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Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	175	1,400
Donor Dev't:		0
Total	175	1,400

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steppers and stationaries purchased, quarterly reports produced and submitted to the MoFPED, MoLG, OPM.	3 Staff salaries paid, travel inland, fuel & lubricant paid, mentoring of LLGs on planning & budgeting conducted, office stationaries purchased, quarterly reports produced and submitted to the MoFPED, MoLG, OPM.
Incapacity, death benefits and funeral expenses		0
Printing, Stationery, Photocopying and Binding		880
Information and communications technology (ICT)		1,822
Travel inland		3,325
Fuel, Lubricants and Oils		1,700
Maintenance - Vehicles		250
General Staff Salaries		9,646
Wage Rec't:	9,621	9,646
Non Wage Rec't:	8,586	7,977
Domestic Dev't:		
Donor Dev't:		
Total	18,208	17,623

Output: Statistical data collection

Non Standard Outputs:	Birth and Death Registration of children from 0-5 years old conducted, data entered, certificates printed and issued	Data entry and printing of certificates of children under 5 years was on-going
Telecommunications		0
Travel inland		2,186
Fuel, Lubricants and Oils		0

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Wage Rec't:**Non Wage Rec't:* 1,000*Domestic Dev't:**Donor Dev't:* 4,138 2,186**Total** 5,138 2,186**Output: Management Information Systems**

Non Standard Outputs:

11 Computer anti virus purchased, 11 computers maintained and updated and airtime for the modem paid

11 Computer anti virus purchased, 11 computers maintained and updated and airtime for the modem paid

Computer supplies and Information Technology (IT) 980*Wage Rec't:**Non Wage Rec't:* 1,000 980*Domestic Dev't:**Donor Dev't:***Total** 1,000 980**Output: Operational Planning**

Non Standard Outputs:

District Integrated Internal Assessment conducted at the 6 LLGs and District H/Q

Implemented in Q1

Allowances 0*Printing, Stationery, Photocopying and Binding* 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 875 0*Domestic Dev't:**Donor Dev't:***Total** 875 0**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

All projects monitored in all LLGs and District H/Q, stationeries & tonners purchased, reports produced and submitted to relevant stakeholders.

All projects monitored in all LLGs and District H/Q, stationeries & tonners purchased, reports produced and submitted to relevant stakeholders.

Allowances 2,950*Printing, Stationery, Photocopying and Binding* 362*Travel inland* 4,965*Fuel, Lubricants and Oils* 1,828

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,259	3,500
<i>Domestic Dev't:</i>	5,569	6,605
<i>Donor Dev't:</i>		
Total	9,828	10,105

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Staff salaries paid, All departments and lower governments audited quarterly	Staff salaries paid, All departments and lower local governments audited quarterly
<i>Allowances</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		14
<i>Subscriptions</i>		0
<i>Travel inland</i>		860
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,398	
<i>Non Wage Rec't:</i>	1,889	974
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,287	974

Output: Internal Audit

No. of Internal Department Audits	20 (All departments and lower governments audited quarterly)	20 (11 Departments, 6 lower local aggovernments and 3 Health Centres audited)
Date of submitting Quaterly Internal Audit Reports	31/1/2017 (Audit of departments, lower local governments,primary and secondary schools and health centres as per work plan.)	30/1/2017 (Quarterly Internal audit report submitted to Interanl Auditor General)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		250
<i>Allowances</i>		500
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,889	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 586 Otuke District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Total</i>	1,889	1,500
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,486,529	1,395,718
<i>Non Wage Rec't:</i>	402,097	402,097
<i>Domestic Dev't:</i>	189,931	189,931
<i>Donor Dev't:</i>		
<i>Total</i>	1,994,149	1,994,149

Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	51 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, stepplers and stationaries purchased for office operations.	48 Staff salaries paid, travel inland, fuel & lubricant paid, vehicles/motor cycles maintained, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, stepplers and stationaries purchased for	0	Inadequate funds for office operations due to low revenue base	
Expenditure					
211101 General Staff Salaries	357,506	107,099	30.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,634	1,854	40.0%		
212105 Pension for Local Governments	309,080	112,572	36.4%		
213001 Medical expenses (To employees)	0	740	N/A		
221008 Computer supplies and Information Technology (IT)	1,500	15	1.0%		
221009 Welfare and Entertainment	7,500	46	0.6%		
221010 Special Meals and Drinks	500	600	120.0%		
221011 Printing, Stationery, Photocopying and Binding	2,200	2,379	108.1%		
221012 Small Office Equipment	2,000	790	39.5%		
221014 Bank Charges and other Bank related costs	300	117	39.1%		
222001 Telecommunications	4,000	20	0.5%		
225001 Consultancy Services- Short term	1,000	550	55.0%		
225003 Taxes on (Professional) Services	0	2,952	N/A		
227001 Travel inland	15,000	19,533	130.2%		
227004 Fuel, Lubricants and Oils	10,000	5,609	56.1%		
228002 Maintenance - Vehicles	8,927	2,858	32.0%		
Wage Rec't:	357,506	Wage Rec't:	107,099	Wage Rec't:	30.0%
Non Wage Rec't:	372,341	Non Wage Rec't:	150,635	Non Wage Rec't:	40.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	729,848	Total	257,734	Total	35.3%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (98% of staff salaries paid by 28th of every month)	98 (98% of staff salaries paid by 28th of every month)	100.00	Travelling to Kampala twice every month for data
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Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

%age of staff appraised	98 (98% of staff appraised)	98 (98% of staff appraised)	100.00	capture and payment of salaries is very cumbersome due to limited facilitations.
%age of LG establish posts filled	74 (Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, pay rolls and pay slips printed, displayed/distributed, travel inland paid, small office equipments and stationeries purchased)	74 (74% of LG established posts filled Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, pay rolls and pay slips printed, displayed/distributed, travel inland paid, small office equipments and stationeries purchased)	100.00	
%age of pensioners paid by 28th of every month	50 (50% of pensioners paid by 28th every month)	50 (50% of pensioners paid by 28th every month)	100.00	

Non Standard Outputs:

N/A

Expenditure

221010 Special Meals and Drinks	0	780		N/A
221011 Printing, Stationery, Photocopying and Binding	4,597	2,040		44.4%
227001 Travel inland	11,128	7,100		63.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,905	9,920	Non Wage Rec't:	62.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,905	9,920	Total	62.4%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (District and LLGs staff trained on performance management and innovation management (District H/Qs & Civil Service College Uganda). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)	2 (Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)	50.00	Inadequate funds for capacity building against many needs on career development courses.
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Availability and implementation of LG capacity building policy and plan

Yes (5 year capacity building plan in place, approved and being implemented)

Yes (5 year capacity building plan in place, approved and being implemented)

#Error

Non Standard Outputs:

N/A

Expenditure

221003 Staff Training	14,963	16,309	109.0%
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Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,963	Domestic Dev't:	16,309	Domestic Dev't:	109.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,963	Total	16,309	Total	109.0%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Monthly support supervision carried out in all the LLGs, reports produced and disseminated	Monthly support supervision carried out in all the LLGs, reports produced and disseminated	0	Inadequate funds for carrying out regular support supervision.
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Expenditure

227001 Travel inland	6,150	1,785	29.0%		
227004 Fuel, Lubricants and Oils	5,700	2,820	49.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,300	Non Wage Rec't:	4,605	Non Wage Rec't:	30.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,300	Total	4,605	Total	30.1%

Output: Records Management Services

%age of staff trained in Records Management	()	0 (N/A)	0	Inadequate funds and staff
Non Standard Outputs:	Stationeries purchased, travel inland and airtime paid	Stationeries purchased, travel inland and airtime paid		

Expenditure

222001 Telecommunications	500		220		44.0%
227001 Travel inland	500		1,150		230.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	1,370	Non Wage Rec't:	91.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	1,370	Total	91.3%

Output: Procurement Services

0	Inadequate funds for running of the adverts in the News Papers and paying of the evaluation and contract committees.
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Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	1 Procurement plan prepared for FY2016/2017 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 4 procurement and evaluation reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, MoLG and district council 150 local purchase orders prepared per year 3 advertisement made. Contracts Committees and Evaluation committees paid.	Local purchase orders prepared, Advertisement made. Contracts Committees and Evaluation committees sitting allowances paid.
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Expenditure

211103 Allowances	1,000	1,250	125.0%
221001 Advertising and Public Relations	6,000	3,800	63.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	270	18.0%
227001 Travel inland	4,578	3,685	80.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,894	9,005	64.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,894	9,005	64.8%

*3. Capital Purchases***Output: Administrative Capital**

No. of motorcycles purchased	()	0 (Not planned for)	0	Delays in the preparation of BOQs and road design also delayed the procurement processes.
No. of vehicles purchased	()	0 (Not planned for)	0	
No. of administrative buildings constructed	1 (The Main Administration Block at District H/Q partially constructed)	0 (Site handed over at the end of Q2)	.00	
No. of solar panels purchased and installed	()	0 (NA)	0	
No. of existing administrative buildings rehabilitated	()	0 (NA)	0	
No. of computers, printers and sets of office furniture purchased	2 (Furniture for the district store, CAO's office and Vacuum Cleaner procured at District H/Q)	0 (Not implemented yet)	.00	
Non Standard Outputs:	Retentions for construction of district store and fencing of works department paid	Retention for 2015-2016 not yet all paid		

Expenditure

312101 Non-Residential Buildings	208,180	6,425	3.1%
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Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

312203 Furniture & Fixtures	5,045	2,340	46.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	213,825	8,765	4.1%	
Donor Dev't:		0	0.0%	
Total	213,825	8,765	4.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/10/2017 (Annual performance report produced and submitted to MoPS)	15/01/2017 (Quarter 2 financial reports produced)	#Error	Inadequate staff and late releases of funds by MoFPED
Non Standard Outputs:	Staff salaries paid	All staff salaries paid		

Expenditure

211101 General Staff Salaries	87,969	44,936	51.1%	
221003 Staff Training	2,000	600	30.0%	
227001 Travel inland	12,580	7,198	57.2%	
227004 Fuel, Lubricants and Oils	8,000	2,860	35.8%	
228002 Maintenance - Vehicles	10,500	9,566	91.1%	
221011 Printing, Stationery, Photocopying and Binding	8,195	3,634	44.3%	
221014 Bank Charges and other Bank related costs	475	61	12.7%	
223005 Electricity	2,483	800	32.2%	
Wage Rec't:	87,969	44,936	51.1%	
Non Wage Rec't:	48,583	24,718	50.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	136,553	69,654	51.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	01/04/2017 (Draft budget and annual workplan presented to the District Council.)	31/3/2017 (BFP produced and submitted to MoFPED)	#Error	N/A
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Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Date of Approval of the Annual Workplan to the Council: 31/05/17 (Budget and Annual workplan Approved by the District Council.) 31/5/2017 (BFP produced and submitted to MoFPED) #Error

Non Standard Outputs: N/A

Expenditure

221010 Special Meals and Drinks	700	700	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	175	35.0%
227001 Travel inland	3,300	1,780	53.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	2,655	59.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	2,655	59.0%

Output: LG Expenditure management Services

Non Standard Outputs: Books of accounts posted and balanced N/A 0 Under staffing

Expenditure

227001 Travel inland	2,200	1,625	73.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	1,625	65.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	1,625	65.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 31/08/17 (Final Accounts delivered at the office of the Auditor General Gulu Regional Office) 15/02/2017 (N/A) #Error Inadequate departmental staff delays reporting

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	3,300	900	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	900	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	900	20.0%

Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Salaries of 23 political and technical staff paid, tonners &, Stationary purchased, 448 LLGs Ex-Gratia paid, council & committee meetings conducted and minutes produced.	Salaries of 23 political and technical staff paid, tonners &, Stationary purchased, 448 LLGs Ex-Gratia paid, council & committee meetings conducted and minutes produced.	0	Late releases of quarterly funds delayed effective payments of salaries and purchase of stationaries for meetings
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Expenditure

211101 General Staff Salaries	118,182	56,174	47.5%		
211103 Allowances	793	5,590	704.9%		
212107 Gratuity for Local Governments	0	18,900	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,000	126	6.3%		
221014 Bank Charges and other Bank related costs	150	393	261.8%		
221017 Subscriptions	0	400	N/A		
227001 Travel inland	1,500	8,150	543.3%		
227004 Fuel, Lubricants and Oils	5,000	2,303	46.1%		
228002 Maintenance - Vehicles	1,400	393	28.1%		
Wage Rec't:	118,182	Wage Rec't:	56,174	Wage Rec't:	47.5%
Non Wage Rec't:	94,299	Non Wage Rec't:	36,254	Non Wage Rec't:	38.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	212,481	Total	92,428	Total	43.5%

Output: LG procurement management services

Non Standard Outputs:	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded	0	Funds were received late from the centre, this delayed sittings of Contracts Committees and advertisments
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Expenditure

227001 Travel inland	0	280	N/A
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Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

211103 Allowances	6,084	3,030	49.8%	
221010 Special Meals and Drinks	100	592	592.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,984	3,902	Non Wage Rec't:	55.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,984	3,902	Total	55.9%

Output: LG staff recruitment services

Non Standard Outputs:	Appointment, confirmation, promotion and recruitment of staff conducted, disciplinary issues handled, retirement benefits paid, chairman's salary, 4 commission sitting allowances, retainer fees, transport expenses and other expenses are paid and computers and office furnitures all purchased	0	Quarterly funds were got late and this delayed committee sittings, purchase of small office equipments
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Expenditure

211103 Allowances	6,440	3,616	56.1%	
221010 Special Meals and Drinks	500	150	30.0%	
221011 Printing, Stationery, Photocopying and Binding	500	170	34.0%	
222001 Telecommunications	500	180	36.0%	
227001 Travel inland	1,500	3,640	242.7%	
227004 Fuel, Lubricants and Oils	1,000	500	50.0%	
Wage Rec't:	24,336	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,532	8,256	Non Wage Rec't:	53.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	39,868	8,256	Total	20.7%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	5 (5 Land application handled, Titles processed, Stationaries bought)	1 (5 Land application handled, Titles processed, Stationaries bought)	20.00	Lack of quorum in the District Land Board affected timely sittings to hand land applications
No. of Land board meetings	5 (Land Board Meetings held, minutes and reports produced)	1 (Land Board Meetings held, minutes and reports produced)	20.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,100	1,280	116.4%	
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Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,400	<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i>	15.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,400	Total	1,280	Total	15.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (3 PAC reports handled by Council)	1 (3 PAC reports handled by Council)	33.33	The Committee sat to handle Internal Audit reports however some members fail to turn up and it affected its recommendations
No. of Auditor General's queries reviewed per LG	2 (2 Auditor General's Report handled and report submitted to Council)	1 (2 Auditor General's Report handled and report submitted to Council)	50.00	
Non Standard Outputs:	Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done	Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done		

Expenditure

211103 Allowances	5,942	5,150	86.7%
221010 Special Meals and Drinks	0	120	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	55	2.8%
222001 Telecommunications	0	5	N/A
227001 Travel inland	1,794	540	30.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,736	5,870	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11.736	5.870	50.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	5 (5 Council minutes had relevant resolutions and responsible officers given directives to handle the matters arising)	1 (5 Council minutes had relevant resolutions and responsible officers given directives to handle the matters arising)	20.00	DEC facilitations were all met
Non Standard Outputs:	District Executive committee sitting conducted and minutes produced, allowances for 5 Executive members paid, tonners and stationaries purchased.	District Executive committee sitting conducted and minutes produced, allowances for 5 Executive members paid, tonners and stationaries purchased.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	535	178.3%
221012 Small Office Equipment	400	299	74.8%
227001 Travel inland	5,000	6,305	126.1%
227004 Fuel, Lubricants and Oils	12,000	6,300	52.5%

Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,601	<i>Non Wage Rec't:</i>	13,439	<i>Non Wage Rec't:</i>	47.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,601	Total	13,439	Total	47.0%

Output: Standing Committees Services

Non Standard Outputs:	General Purpose Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid	General Purpose Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid	0	All Committee allowances paid though late
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Expenditure

211103 Allowances	14,400		5,450		37.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,508	Non Wage Rec't:	5,450	Non Wage Rec't:	26.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,508	Total	5,450	Total	26.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Extension Services***1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:	17 Agric extension staff salaries paid	3 Agric extension staff salaries paid	0	Slow recruitment of subcounty extension workers	
<i>Expenditure</i>					
211101 General Staff Salaries	220,146	19,668	8.9%		
Wage Rec't:	220,146	Wage Rec't:	19,668	Wage Rec't:	8.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	220,146	Total	19,668	Total	8.9%

Function: District Production Services*1. Higher LG Services*

Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: District Production Management Services**

Non Standard Outputs:	11 staff salaries paid PRDP3 restocking & NUSAF3 beneficiaries selected	6 staff salaries paid, NUSAF3 sensitisation and trainings carried out	0	Slow recruitment of district level production staff
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Expenditure

211101 General Staff Salaries	77,357	39,703	51.3%		
221002 Workshops and Seminars	12,459	5,579	44.8%		
221011 Printing, Stationery, Photocopying and Binding	9,732	3,517	36.1%		
221014 Bank Charges and other Bank related costs	1,240	439	35.4%		
223005 Electricity	400	100	25.0%		
223006 Water	150	28	18.3%		
227001 Travel inland	92,109	21,912	23.8%		
227004 Fuel, Lubricants and Oils	6,014	2,128	35.4%		
228002 Maintenance - Vehicles	12,311	2,046	16.6%		
228004 Maintenance – Other	652	160	24.5%		
Wage Rec't:	77,357	Wage Rec't:	39,703	Wage Rec't:	51.3%
Non Wage Rec't:	136,568	Non Wage Rec't:	35,909	Non Wage Rec't:	26.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	213,925	Total	75,612	Total	35.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (None)	0	Inadequate second rains affected the performance of OWC inputs planted
Non Standard Outputs:	Crop pest and disease surveillance carried out Agric statistics collected Agric inputs inspected and certified Plant clinic established and operated	2 Crop pests and diseases surveillance carried out, Agric data collected, Agric inputs inspected under OWC		

Expenditure

221002 Workshops and Seminars	1,471	886	60.2%		
227001 Travel inland	3,842	2,148	55.9%		
227004 Fuel, Lubricants and Oils	1,800	900	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,242	Non Wage Rec't:	3,934	Non Wage Rec't:	63.0%
Domestic Dev't:	6,071	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,313	Total	3,934	Total	31.9%

Output: Livestock Health and Marketing

Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	100 (100 goats slaughtered at Otuke T.C)	62 (62 goats slaughtered at Otuke T.C abattoir)	62.00	Lack of FMD and CBPP vaccines at MAAIF
No of livestock by types using dips constructed	2000 (2000 heads of cattle dipped)	1000 (1000 heads of cattle dipped in Otuke T.C)	50.00	
No. of livestock vaccinated	10000 (10,000 Heads of cattle vaccinated against CBPP, FMD etc)	4000 (2000 H/C vaccinated against CBPP, and 2 000 dogs vaccinated against rabies)	40.00	
Non Standard Outputs:	Livestock diseases surveillance carried out 10 boer goats (male crosses) procured	2 livestock diseases surveillance carried out in Okwang, Orum, Otuke T.C, Ogwete, Ogor, Olilim, Alango and Adawri		

Expenditure

227001 Travel inland	4,512	1,396	30.9%
227004 Fuel, Lubricants and Oils	2,801	1,400	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,242	2,796	44.8%
Domestic Dev't:	6,071	0	0.0%
Donor Dev't:		0	0.0%
Total	12,313	2,796	22.7%

Output: Fisheries regulation

Quantity of fish harvested	1800 (Mature fish harvested from the fish ponds)	1800 (1800 fish harvested in Otuke T.C)	100.00	Inadequate funds to procure fish fry (fingerlings)
No. of fish ponds stocked	6 (6 Fish ponds stocked)	3 (3 fish ponds stocked)	50.00	
No. of fish ponds constructed and maintained	6 (6 fish ponds constructed)	3 (3 fish ponds constructed in Orum, Adwari and Okwang)	50.00	
Non Standard Outputs:	60 kgs of fish supplementary feeds procured	30 kgs of supplementary fish feeds procured		

Expenditure

221002 Workshops and Seminars	2,120	1,060	50.0%
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%
224006 Agricultural Supplies	1,927	963	50.0%
227004 Fuel, Lubricants and Oils	3,762	1,880	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,161	3,140	75.5%
Domestic Dev't:	4,048	963	23.8%
Donor Dev't:		0	0.0%
Total	8,209	4,103	50.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	60 (Deployment of tsetse fly traps)	30 (None)	50.00	Inadequate funding to the sector
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Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	20 Kenya Topbar beehives procured Tsetse fly surveillance in Olilim, Ogwette, Adwari, Alango, Orum, Ogor, Okwng and Otuke T.C carried out	2 tsetse fly surveillance carried out in Olilim, Ogwette, Orum, Ogor, Alango, Adfwari, Okwang and Otuke T.C
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Expenditure

227001 Travel inland	1,872	936	50.0%
227004 Fuel, Lubricants and Oils	332	166	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,081	1,102	53.0%
Domestic Dev't:	2,024	0	0.0%
Donor Dev't:		0	0.0%
Total	4,104	1,102	26.8%

*3. Capital Purchases***Output: Cattle dip construction**

Non Standard Outputs:	Retention for 2 cattle crushes in Adwari and 1 cattle dip in Okwang paid	None	0	Retention not paid yet
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Expenditure

312104 Other Structures	4,300	817	19.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,300	817	19.0%
Donor Dev't:		0	0.0%
Total	4,300	817	19.0%

Function: District Commercial Services*1. Higher LG Services***Output: Market Linkage Services**

No. of market information reports disseminated	4 (Market information disseminated)	4 (4 monthly market information disseminyed)	100.00	Inadequate funding to the sector
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Fuel for oprations procured	168 liters of petrol procured for operations		

Expenditure

227001 Travel inland	2,024	1,632	80.6%
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Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,024	<i>Domestic Dev't:</i>	1,632	<i>Domestic Dev't:</i>	80.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,024	Total	1,632	Total	80.6%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	12 (Cooperative groups supervised)	6 (3 cooperative groups supervised)	50.00	Inadequate funding to the sector
No. of cooperative groups mobilised for registration	1 (Acan kwete farmers group assisted for registration as a cooperative in Olilim)	1 (1 farmers group assisted for registration as a cooperative in Olilim)	100.00	
No. of cooperatives assisted in registration	()	0 (Not planned)	0	
Non Standard Outputs:	Cooperative groups identified and supported for value addition	2 training conducted in value addition		

Expenditure

227004 Fuel, Lubricants and Oils	1,181	295	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,081	295	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,081	295	14.2%

Output: Sector Management and Monitoring

Non Standard Outputs:	1 motor vehicle maintained, 25 staff supervised and 1 compound maintained	8 staff at district and subcounty level supervised, 1 motor vehicle serviced and 1 compound maintained	0	Inadequate funds
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Expenditure

227004 Fuel, Lubricants and Oils	2,500	1,318	52.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,038	1,318	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,038	1,318	26.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Aliwang HC III (NGO) deliveries = 500)	185 (Aliwang HC III = 185)	37.00	Lack of separate vaccine fridge at Kristina HC II (Private)and not yet conducting EPI outreaches, Lack of staff accommodation at Aliwang HC III (PNFP).
Number of inpatients that visited the NGO Basic health facilities	1500 (Aliwang HC III (NGO) Inpatients = 1,500)	921 (Aliwang HC III = 798 Kristina HC II = 123)	61.40	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600 (Children under 1 year immunized with pentavalent vaccine 3 doses at Aliwang HC III = 450 Kristina HC II = 150)	266 (Aliwang HC III = 213 Kristina HC II = 53)	44.33	
Number of outpatients that visited the NGO Basic health facilities	5600 (Outpatients at Aliwang HC III (NGO) = 3600 and Kristina HC II (NGO) = 2,000)	3117 (Aliwang HC III = 1658 Kristina HC II = 1459)	55.66	

Non Standard Outputs:

N/A

Expenditure

264101 Contributions to Autonomous Institutions	17,821	8,910	50.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,821	<i>Non Wage Rec't:</i>	8,910	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,821	Total	8,910	Total	50.0%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	4200 (Orum HC IV = 936 Anepmoroto HC II = 234 Atangwata HC III = 468 Olilim HC III = 468 Ogwete HC II = 234 Alango HC II = 234 Okwongo HC III = 468 Barocok HC II = 216 Okwang HC III = 468 Barjobi HC III = 468)	2892 (Orum HC IV = 410 Anepmoroto HC II = 55 Atangwata HC III = 269 Olilim HC III = 697 Ogwete HC II = 163 Alango HC II = 181 Okwongo HC III = 408 Barocok HC II = 57 Okwang HC III = 258 Barjobi HC III = 165 Acane HC II = 58 Amunga HC II = 137 Ating HC II = 34 Oluro HC II = 0 01 Commando HC II = 0)	68.86	Understaffing, inadequate staff accomodation, Amunga HC II, Acane HC II, Ating HC II and Oluro HC II not receiving medicines and health supplies from NMS.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (452 villages in all 6 Subcounties)	99 (All 452 villages in the 6 subcounties have trained VHTs)	100.00	

Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
% age of approved posts filled with qualified health workers	99 (Orum HC IV = 48/48 Anepmoroto HC II = 9/9 Atangwata HC III = 19/19 Olilim HC III = 19/19 Ogwete HC II = 9/9 Alango HC II = 9/9 Okwongo HC III = 19/19 Barocok HC II = 9/9 Okwang HC III = 19/19 Barjobi HC III = 19/19)	60 (Orum HC IV = 83.3% Anepmoroto HC II = 66.7% Atangwata HC III = 68.4% Olilim HC III = 73.7% Ogwete HC II = 55.6% Alango HC II = 55.6% Okwongo HC III = 78.9% Barocok HC II = 55.6% Okwang HC III = 73.7% Barjobi HC III = 78.9%)	60.61	
No and proportion of deliveries conducted in the Govt. health facilities	1500 (Orum HC IV = 450 Anepmoroto HC II = 30 Olilim HC III = 280 Ogwete HC II = 30 Atangwata HC III = 100 Alango HC II = 30 Okwongo HC III = 150 Barocok HC II = 0 Okwang HC III = 280 Barjobi HC III = 150)	898 (Orum HC IV = 144 Anepmoroto HC II = 4 Olilim HC III = 148 Ogwete HC II = 9 Atangwata HC III = 71 Alango HC II = 4 Okwongo HC III = 156 Barocok HC II = 0 Okwang HC III = 184 Barjobi HC III = 77)	59.87	
Number of inpatients that visited the Govt. health facilities.	2000 (Orum HC IV = 700 Olilim HC III = 350 Atangwata HC III = 150 Okwongo HC III = 250 Okwang HC III = 300 Barjobi HC III = 250)	3329 (Orum HC IV = 1414 Olilim HC III = 330 Atangwata HC III = 119 Okwongo HC III = 258 Okwang HC III = 432 Barjobi HC III = 160)	166.45	
Number of outpatients that visited the Govt. health facilities.	100000 (Orum HC IV = 23,700 Olilim HC III = 10,900 Okwongo HC III = 10,900 Atangwata HC III = 10,900 Ogwete HC II = 5,450 Anepmoroto HC II = 5,450 Alango HC II = 5,450 Barocok HC II = 5,450 Okwang HC III = 10,000 Barjobi HC III = 10,900)1 Commando HC II = 900)	60786 (Orum HC IV = 8707 Olilim HC III = 5481 Okwongo HC III = 4330 Atangwata HC III = 2781 Ogwete HC II = 4313 Anepmoroto HC II = 3701 Alango HC II = 4888 Barocok HC II = 3670 Okwang HC III = 6799 Barjobi HC III = 4772)1 Commando HC II = 3150 Amunga HC II = 3421 Acane HC II = 2803 Ating HC II = 666 Oluro HC II = 1331)	60.79	
No of trained health related training sessions held.	6 (6 Health related training sessions at District Health Office and LLHUs..)	7 (7 Health related training sessions at Orum HC IV, Olilim HC III, Aliwang HC III, Okwang HC III and Barjobi HC III.)	116.67	
Number of trained health workers in health centers	136 (Orum HC IV = 40 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15)	136 (Orum HC IV = 40 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15)	100.00	

Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs: N/A

Expenditure

291001 Transfers to Government Institutions	68,103	31,767	46.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	68,103	31,767	Non Wage Rec't:	46.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	68,103	31,767	Total	46.6%

*3. Capital Purchases***Output: Maternity Ward Construction and Rehabilitation**

No of maternity wards rehabilitated	()	0 (N/A)	0	Availability of development releases.
No of maternity wards constructed	1 (1 Maternity /General Ward construction completed at Olilim HC III)	0 (N/A)	.00	
Non Standard Outputs:	Retentions for purchase of Ambulance and other projects paid	Balance on payment for ambulance paid, retention on construction of general ward at Olilim HC III (phase phase) paid, retention on construction of a 2 stance VIP latrine at Anepmoroto HC II paid.		

Expenditure

312101 Non-Residential Buildings	82,866	8,668	10.5%	
312201 Transport Equipment	11,000	11,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	93,866	19,668	Domestic Dev't:	21.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	93,866	19,668	Total	21.0%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

0	Understaffing (delayed recruitment, yearly reduction in PHC wage IPF) overwhelming workload on the DHO, lack of electricity, solar and functional internet and tap water connectivity and Q1 PHC non-wage not
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Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	Health annual workplan, budget and procurement plan prepared at District Health Office, 154 Health workers paid salaries, 4 quarterly support supervision visits to LLHUs conducted, 4 quarterly monitoring of PHC development projects and health services delivery by LLHUs conducted, computer and IT supplies, stationery and small office equipment purchased, inland operational travels done, 6 DHT meetings held, health staff trainings conducted, health staff performance appraised, 12 HMIS reports, 52 weekly disease surveillance reports, 4 OBT quarterly performance reports submitted to MoH, bi-monthly orders for ARVs, HIV test kits, lab. supplies, vaccines and EPI supplies submitted to NMS, Contracts supervised and paid, PHC programmes implemented and basic healthcare services provided at LLHUs and community outreaches in 6 subcounties, maintenance and repairs of health infrastructure done at District Health Office and LLHUs.	1 Health annual workplan, budget, 1 procurement plan, 1 District HIV/AIDS 5 years Strategic plan and 1 malaria reduction sustainability plan prepared at District Health Office, 151 Health workers paid salaries by office of the CAO, 2 DHT support supervis		released for District Health Office upto date.
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Expenditure

211101 General Staff Salaries	868,966		434,483		50.0%
221003 Staff Training	1,000		662		66.2%
221014 Bank Charges and other Bank related costs	792		239		30.1%
227001 Travel inland	498,416		5,671		1.1%
227004 Fuel, Lubricants and Oils	5,552		1,270		22.9%
228002 Maintenance - Vehicles	5,000		1,360		27.2%
Wage Rec't:	868,966	Wage Rec't:	434,483	Wage Rec't:	50.0%
Non Wage Rec't:	242,438	Non Wage Rec't:	9,202	Non Wage Rec't:	3.8%
Domestic Dev't:	38,477	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	457,939	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,607,820	Total	443,685	Total	27.6%

Output: Healthcare Services Monitoring and Inspection

0 Availability of PHC recurrent non-wage release for quarter 2

Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	Quarterly monitoring and inspection of PHC projects and services conducted	3 Health staff absenteeism tracking visits conducted to Alango HC II, Atangwata HC III, Orum HC IV, Okwang HC III and Barjobi HC III, 2 quarterly monitoring of PHC development projects and health services delivery by LLHUs conducted,		but the PHC recurrent non-wage release for Quarter 1 of 2016/2017 FY for District Health Office activities was not released by MoFPED upto date.
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Expenditure

227001 Travel inland	5,600	700	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,600	700	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,600	700	12.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1574 (Pupils sitting PLE)	1605 (1605 Pupils sitting PLE)	101.97	Staffing gaps exist in schools so that ceilings are not filled. More pupils are transferring from government schools to enroll in private schools. Drop in performance of schools may be attributed to inadequate number of teachers in schools.
No. of Students passing in grade one	45 (Pupils passing in grade one)	30 (30 pupils passing in grade one)	66.67	
No. of student drop-outs	300 (Students drop outs)	250 (250 pupils dropped out of schools.)	83.33	
No. of pupils enrolled in UPE	30671 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)	28571 (28571 pupils enrolled in UPE and UPE funds transferred to Primary schools.)	93.15	
No. of qualified primary teachers	552 (Qualified primary teachers)	522 (522 Qualified primary teachers deployed in schools.)	94.57	
No. of teachers paid salaries	552 (552 primary teachers monthly salaries paid in all the 45 government aided primary schools in the district)	522 (Monthly salaries for 522 teachers in all the 45 government aided primary schools in the district paid.)	94.57	
Non Standard Outputs:		N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	294,533	97,508	33.1%
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Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	294,533	<i>Non Wage Rec't:</i>	97,508	<i>Non Wage Rec't:</i>	33.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	294,533	Total	97,508	Total	33.1%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (Retention for construction of 9 classrooms at Barocok and Okum Primary Schools paid)	6 (Retention for construction of classrooms at Barocok and Okum Primary Schools paid.)	100.00	Inadequate funds for construction of classrooms.
No. of classrooms rehabilitated in UPE	3 (Retention for renovation of 3 classrooms at Amele P/s paid)	3 (Retention for renovation of 3 classrooms at Amele P/s paid.)	100.00	

Non Standard Outputs:

N/A

Expenditure

312101 Non-Residential Buildings	14,435	14,100	97.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,435	14,100	97.7%
Donor Dev't:		0	0.0%
Total	14.435	14.100	97.7%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	More latrines are required as enrolment if pupils in the UPE program increases.
No. of latrine stances constructed	10 (10 stances of drainable latrines at Acane and Amunga Primary schools constructed)	0 (Construction in progress)	.00	
Non Standard Outputs:	Retentions for latrine constructions at Abilonyero, Adwari, Barkeo, Adyerakonya, Ogwete, Anepmoroto and Okeremomkok Primary schools paid	Retentions for latrine constructions at Abilonyero, Adwari, Barkeo, Adyerakonya, Ogwete, Anepmoroto and Okeremomkok Primary schools paid.		

Expenditure

312101 Non-Residential Buildings		55,706	480	0.9%
Wage Rec't:			0	0.0%
Non Wage Rec't:			0	0.0%
Domestic Dev't:		55,706	480	0.9%
Donor Dev't:			0	0.0%
Total		55,706	480	0.9%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	More teachers houses are required as
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Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of teacher houses constructed	()	0 (N/A)	0	enrolment if pupils in the UPE program increases the teacher to pupil ratio.
Non Standard Outputs:	Retention for construction of staff house at Anyalima P/s and Ogwete P/s paid	Retention for construction of staff house at Anyalima P/s paid.		

Expenditure

312102 Residential Buildings	28,088	24,888	88.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,088	24,888	88.6%
Donor Dev't:		0	0.0%
Total	28,088	24,888	88.6%

Function: Secondary Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	500 (Student sitting O level)	450 (N/A)	90.00	Ogor Seed Secondary School did not receive USE funds in the quarter. Some teachers transferred to schools in the district have not accessed payroll. Performance dropped at UCE due lack of teachers in some schools.
No. of students passing O level	65 (Students passing O level)	25 (25 students passed O Level)	38.46	
No. of teaching and non teaching staff paid	108 (Teaching and non teaching staff paid)	105 (105 Teaching and non teaching staff paid salaries.)	97.22	
No. of students enrolled in USE	2684 (2684 students enrolled in USE and USE funds transferred to 4 government aided secondary schools)	2684 (2684 students enrolled in USE and USE funds to 4 government aided secondary schools transferred.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	256,464	85,488	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	256,464	85,488	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	256,464	85,488	33.3%

Function: Skills Development*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Twin staff house with external kitchen and toilet, 7 stances of drainable latrines constructed and Workshop completed, Dormitory block constructed at Okwang Technical and Vocational school	Construction of Twin staff house with external kitchen and toilet, 7 stances of drainable latrines, dormitory block and completion of Workshop block at Okwang Technical and Vocational school in progress.	0	Procurement process is slow.
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Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

312101 Non-Residential Buildings	204,436	9,376	4.6%	
312102 Residential Buildings	171,000	2,500	1.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	375,436	11,876	3.2%	
Donor Dev't:		0	0.0%	
Total	375,436	11,876	3.2%	

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Staff salaries paid, monitoring of schools by DEO's office facilitated.	Staff salaries paid and monitoring of schools by DEO's office facilitated.	0	Inadequate staffing and transport are challenges to monitoring of schools.
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Expenditure

211101 General Staff Salaries	3,910,342	1,956,563	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	2,097	209.7%	
221014 Bank Charges and other Bank related costs	220	667	302.9%	
223005 Electricity	1,000	250	25.0%	
223006 Water	1,000	388	38.8%	
227001 Travel inland	4,000	3,814	95.4%	
227004 Fuel, Lubricants and Oils	6,000	2,401	40.0%	
228002 Maintenance - Vehicles	2,323	824	35.5%	
Wage Rec't:	3,910,342	1,956,563	50.0%	
Non Wage Rec't:	13,544	6,968	51.4%	
Domestic Dev't:	2,000	3,473	173.7%	
Donor Dev't:		0	0.0%	
Total	3,925,886	1,967,003	50.1%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection reports provided to council)	2 (2 Inspection reports provided to council.)	50.00	Inadequate staffing hinders effective teaching in some schools. Transportation of examination question papers is a problem for remote schools in Okwang. Olilim and Ogwete sub counties.
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of secondary schools inspected in quarter	6 (Secondary schools inspected)	6 (6 Secondary schools inspected.)	100.00	
No. of primary schools inspected in quarter	45 (Primary schools inspected and PLE administered and supervised)	45 (Primary schools inspected and PLE administered and supervised)	100.00	

Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs: Support supervision in all the schools in the district to ensure quality service delivery. Support supervision in all the schools in the district to ensure quality service delivery done.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,399	139.9%
221012 Small Office Equipment	500	361	72.1%
227001 Travel inland	7,000	5,000	71.4%
227004 Fuel, Lubricants and Oils	4,000	2,500	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,233	5,260	46.8%
Domestic Dev't:	4,000	4,000	100.0%
Donor Dev't:		0	0.0%
Total	15,233	9,260	60.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs: Staff salaries paid, Quarterly reports submitted, Road projects monitored, Seminars attended, Fuel & Lubricants purchased, Equipment repairs, Office Computers and Photocopier bought, Stationaries, DRCO meetings conducted, Bank Charges and Inland Travel done. Salaries for six staff paid, Quarterly reports submitted, fuel & lubricants purchased, Equipment repairs done and road projects monitored. 0 There was no reason/challenges. All staff got salaries

Expenditure

221002 Workshops and Seminars	5,000	2,050	41.0%
221011 Printing, Stationery, Photocopying and Binding	600	594	99.0%
221014 Bank Charges and other Bank related costs	771	684	88.8%
227001 Travel inland	7,000	5,665	80.9%
227004 Fuel, Lubricants and Oils	12,000	6,000	50.0%
228001 Maintenance - Civil	1,073	50	4.7%

Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

228002 Maintenance - Vehicles	74,763	22,012	29.4%	
211101 General Staff Salaries	31,519	15,646	49.6%	
211103 Allowances	20,545	10,111	49.2%	
Wage Rec't:	31,519	Wage Rec't: 15,646	Wage Rec't: 49.6%	
Non Wage Rec't:	98,201	Non Wage Rec't: 32,857	Non Wage Rec't: 33.5%	
Domestic Dev't:	37,600	Domestic Dev't: 14,309	Domestic Dev't: 38.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	167,320	Total 62,811	Total 37.5%	

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	22 (Community Access Roads at Adwari, Ogor, Okwang, Olilim and Orum Sub counties maintained)	22 (Community Access Roads at Adwari, Ogor, Okwang, Olilim and Orum Sub counties maintained)	100.00	The fund is little given the roads condition in Otuke
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Non Standard Outputs: N/A

Expenditure

263204 Transfers to other govt. units (Capital)	28,877	28,877	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	28,877	Non Wage Rec't: 28,877	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	28,877	Total 28,877	Total 100.0%	

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (1 Km of Otuke Town Council Road upgraded to Bitumen Standard done. Designing pavement layer of Kwizera - Abdalah - Ogor road for Low Cost Sealing of 1Km of the Road done.)	0 (Design process completed and procurement process on going)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

263201 LG Conditional grants (Capital)	336,500	21,110	6.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	336,500	Domestic Dev't: 21,110	Domestic Dev't: 6.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	336,500	Total 21,110	Total 6.3%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads	()	0 (N/A)	0	N/A
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Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

periodically maintained

Length in Km of Urban unpaved roads routinely maintained	49 (49 Km of Urban Unpaved Roads in Otuke Town Council maintenance of.)	12 (12Km of Urban Unpaved Roads in Otuke Town Council maintained)	24.49	
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Non Standard Outputs:

N/A

Expenditure

263101 LG Conditional grants (Current)	104,946	20,359	19.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	104,946	20,359	Non Wage Rec't:	19.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	104,946	Total 20,359	Total	19.4%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	3 (3 Culvert Bridges maintained and Payment of Retention for 2015/2016 projects done.)	0 (No work done yet)	.00	Equipment break down
Non Standard Outputs:	N/A	N/A		

Expenditure

263201 LG Conditional grants (Capital)	25,246	2,419	9.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,246	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,000	2,419	Domestic Dev't:	30.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,246	Total 2,419	Total	9.6%

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0	The grader was still working on the CARs
Length in Km of District roads periodically maintained	()	0 (N/A)	0	
Length in Km of District roads routinely maintained	219 (Mechanized maintenance (Rehabilitation) of 58 Km of District Roads using light equipments and Routine Mannual Maintenance of 151Km of District Roads using Road workers done.)	0 (No work done yet)	.00	

Non Standard Outputs:

N/A

Expenditure

263101 LG Conditional grants (Current)	209,849	32,995	15.7%	
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Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	209,849	<i>Non Wage Rec't:</i>	32,995	<i>Non Wage Rec't:</i>	15.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	209,849	Total	32,995	Total	15.7%

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Annual District Roads Inventory and Conditions Survey (ADRICS) done on all district roads	Inventory being taken but Conditions Survey was still being analysed into RAMPS	0	It is a process which takes long. About 3 months
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	12,000	12,000	100.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	12,000	Domestic Dev't:	12,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	12,000	Total	100.0%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Little funds
Length in Km. of rural roads constructed	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Materials Testing for Quality Control done for all road works.	Done in first Quarter		

Expenditure

312103 Roads and Bridges	9,677	9,677	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,677	9,677	100.0%
Donor Dev't:		0	0.0%
Total	9,677	9,677	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

			0	N/A
Non Standard Outputs:	3 staff salaries paid, the vehicle for the district water office maintained , the quartely reports submitted to the ministry.the vehicle for district water office maintained,fuel and lubricant paid	3 staff salaries paid, the vehicle for the district water office maintained , the quartely reports submitted to the ministry.the vehicle for district water office maintained		

Expenditure

211101 General Staff Salaries	31,307	15,698	50.1%
221014 Bank Charges and other Bank related costs	200	53	26.4%
227001 Travel inland	4,000	4,200	105.0%
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%
228002 Maintenance - Vehicles	4,000	3,500	87.5%
Wage Rec't:	31,307	Wage Rec't: 15,698	Wage Rec't: 50.1%
Non Wage Rec't:	12,400	Non Wage Rec't: 9,753	Non Wage Rec't: 78.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	43,707	Total 25,451	Total 58.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (20 water sources tested for water quality)	20 (20 water sources tested for water quality)	100.00	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	8 (8 extension workers meeting organised)	2 (2 extension workers meeting organised)	25.00	
No. of water points tested for quality	131 (131 water point tested for water quality and analysis)	26 (26 water point tested for water quality and analysis)	19.85	
No. of supervision visits during and after construction	4 (4 supervision visits during and after construction conducted)	2 (2 Supervision visits during and after construction conducted)	50.00	
Non Standard Outputs:	Extension staff on water quality testing and analysis trained	Extension staff on water quality testing and analysis trained		

Expenditure

211103 Allowances	6,500	3,110	47.8%
221011 Printing, Stationery, Photocopying and Binding	500	78	15.6%
227004 Fuel, Lubricants and Oils	3,000	122	4.1%

Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,310	<i>Non Wage Rec't:</i>	33.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	3,310	Total	33.1%

Output: Promotion of Community Based Management

No. of water user committees formed.	13 (13 water user committees formed)	13 (13 water user committees formed)	100.00	N/A
No. of water and Sanitation promotional events undertaken	13 (13 communitite sensitized on critical requirement)	13 (13 communitite sensitized on critical requirement)	100.00	
No. of Water User Committee members trained	13 (13 water user committees trained)	13 (13 water user committees trained)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1advocacy meeting organised at the district and subcounty level)	1 (1advocacy meeting organised at the district level)	100.00	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	8,010	6,100	76.2%
221011 Printing, Stationery, Photocopying and Binding	1,140	825	72.4%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,850	<i>Non Wage Rec't:</i>	6,925	<i>Non Wage Rec't:</i>	58.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,850	Total	6,925	Total	58.4%

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	1 District water office completed and retention for construction of district water office FY 2015/2016 paid	On going	0	Delay in procurement exercises
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Expenditure

312101 Non-Residential Buildings	58,261	2,750	4.7%
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Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	58,261	<i>Domestic Dev't:</i>	2,750	<i>Domestic Dev't:</i>	4.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	58,261	Total	2,750	Total	4.7%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (5 stances VIP latrine constructed at the district water office)	0 (Construction of 5 stances latrine ongoing)	.00	Delays in procurement processes
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Non Standard Outputs: N/A

Expenditure

281503 Engineering and Design Studies & Plans for capital works	1,000	500	50.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,000	<i>Domestic Dev't:</i>	500	<i>Domestic Dev't:</i>	3.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,000	Total	500	Total	3.6%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	17 (17 deep boreholes rehabilitated across all sub counties in the district.)	0 (No deep boreholes rehabilitated across all sub counties in the district.)	.00	Procurement of pump parts ongoing
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No. of deep boreholes drilled (hand pump, motorised)	13 (13 Deep borehole drilled and installed at Ogara, Oringolut, Ayito, Alai, Aminogwang, Obwono 'B', Aluka, Abadil, Anang, Arudugulu, Akom, Goi A and Olipe)	7 (7 Deep boreholes drilled at Oringolut, Aminogwang, Anang, Arudagulu, Akom, Goi A and Otiye)	53.85
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Non Standard Outputs: Hand on training on water quality testing and analysis and water quality testing of 151 water sources

Hand on training on water quality testing and analysis and water quality testing of 151 water sources

Expenditure

281501 Environment Impact Assessment for Capital Works	13,000	13,000	100.0%
281502 Feasibility Studies for Capital Works	6,500	6,498	100.0%
281503 Engineering and Design Studies & Plans for capital works	1,500	1,500	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	11,375	4,000	35.2%
312104 Other Structures	315,406	11,000	3.5%

Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	347,781	Domestic Dev't:	35,998	Domestic Dev't:	10.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	347,781	Total	35,998	Total	10.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	7 Staff salaries paid, tonners and satationeries purchased, printing of reports done, coordination meetings, Monitor and inspect implementation of physical deve:opment plan, two motorcycles repaired and maintained, travel inland conducted,conducted & minutes produced, Bank charge	7 Staff salaries paid, satationeries purchased, printing of reports done, coordination meetings, travel inland conducted,conducted & minutes produced, Bank charge	0	All the staffs in the department accessed to the pay roll
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Expenditure

211101 General Staff Salaries	78,801	36,126	45.8%		
211103 Allowances	384	192	50.0%		
221014 Bank Charges and other Bank related costs	125	23	18.0%		
227001 Travel inland	2,244	730	32.5%		
227004 Fuel, Lubricants and Oils	2,516	1,242	49.4%		
Wage Rec't:	78,801	Wage Rec't:	36,126	Wage Rec't:	45.8%
Non Wage Rec't:	6,289	Non Wage Rec't:	2,187	Non Wage Rec't:	34.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	85,090	Total	38,313	Total	45.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (Community Sensitization on wetlands management and wise use conducted)	6 (Community Sensitization on wetlands management and wise use conducted in Olilim and Adwari subcounties)	60.00	Well understanding of the need to protect the wetlands and the current challenges
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Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs: N/A N/A resulting from degradation of wetland

Expenditure

211103 Allowances	768	192	25.0%
227004 Fuel, Lubricants and Oils	1,152	288	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,920	480	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,920	480	25.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 10 (Monitoring and compliance surveys and technical backstopping of Kidepo Critical Landscape projects, NGO and CBOs undertaken) 6 (Monitoring and compliance surveys and technical backstopping of Kidepo Critical Landscape projects, NGO and CBOs undertaken) 60.00 High compliance by the community in regard to natural resources management and good collaboration amongst the NGOs and CBOs

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	1,536	768	50.0%
227001 Travel inland	4,343	4,216	97.1%
227004 Fuel, Lubricants and Oils	2,472	1,186	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,008	1,954	48.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	4,343	4,216	97.1%
Total	8,351	6,170	73.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Services Department**

0 Inadequate funding to adequately cater for the various activities of the department, including bicycle allowance for

Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Staff salaries paid (13), bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained.	13 Staff salaries paid, travel inland to Staffs paid, fuel for vehicle for official duties procured and the vehicle maintained.		the Office Attendant. The local revenue budgeted for were never realised and the support from Development partners were not realised.
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Expenditure

211101 General Staff Salaries	91,608	45,025	49.1%		
221012 Small Office Equipment	566	286	50.5%		
221014 Bank Charges and other Bank related costs	70	49	69.8%		
227001 Travel inland	2,500	1,755	70.2%		
Wage Rec't:	91,608	Wage Rec't:	45,025	Wage Rec't:	49.1%
Non Wage Rec't:	11,266	Non Wage Rec't:	2,090	Non Wage Rec't:	18.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,874	Total	47,115	Total	45.8%

Output: Probation and Welfare Support

No. of children settled	40 (Children resettled, day of African child conducted, data on OVC updated and disseminated and workshop organised on child protection issues)	29 (Children resettled, data on OVC updated and disseminated and workshop organised on child protection issues)	72.50	Support that we envisaged from the Development Partners was not realised. There is poor support for child protection activities from the District
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,000	940	94.0%		
227004 Fuel, Lubricants and Oils	500	500	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,440	Non Wage Rec't:	72.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	10,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	1,440	Total	12.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (Community Development Workers' allowances paid, fuel costs met, stationary procured)	5 (Community Development Workers' allowances paid, fuel costs met, stationary procured)	71.43	The Community Development Workers at Sub Counties are not adequately catered for due to inadequate funding.
Non Standard Outputs:	N/A	Community Development Workers' allowances paid, fuel costs met, stationary procured		

Expenditure

221002 Workshops and Seminars	1,780	753	42.3%
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Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,780	<i>Non Wage Rec't:</i>	753	<i>Non Wage Rec't:</i>	42.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,780	Total	753	Total	42.3%

Output: Adult Learning

No. FAL Learners Trained	400 (proficiency tests and coordination meetings conducted, monitoring and supervision carried out)	252 (Coordination meetings conducted, sensitization on FAL conducted, monitoring and supervision carried out)	63.00	Overexpectations from the Learners against the inadequate funding to cater for the FAL activities. Inadequate FAL materials.
Non Standard Outputs:	N/A	proficiency tests and coordination meetings conducted, monitoring and supervision carried out		

Expenditure

227001 Travel inland	1,402	1,202	85.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,402	1,202	22.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,402	1,202	22.2%

Output: Gender Mainstreaming

Non Standard Outputs:	Sub county staff and gender Focal Point Persons trained on gender planning and budgeting	Sub county staff and gender Focal Point Persons are informed of upcoming information on gender	0	Inadequate funding to cater for the planned gender activities in the District
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Expenditure

221002 Workshops and Seminars	1,324		1,324		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,324	Non Wage Rec't:	1,324	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,324	Total	1,324	Total	100.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (40 child welfare cases settled within the district)	35 (35 child welfare cases settled within the district)	350.00	Inadequate funding for a more effective and efficient follow up of beneficiary Youth groups and poor recovery of funds from the Youth
Non Standard Outputs:	Youth Livelihood projects supported	26 project files for Youth Livelihood Projects forwarded to MGLSD for review and funding.		

Expenditure

211103 Allowances	0	5,878	N/A
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Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

221002 Workshops and Seminars	0	3,742		N/A
221011 Printing, Stationery, Photocopying and Binding	0	590		N/A
221012 Small Office Equipment	0	150		N/A
221014 Bank Charges and other Bank related costs	0	223		N/A
224006 Agricultural Supplies	510,678	57,971		11.4%
227001 Travel inland	0	842		N/A
227004 Fuel, Lubricants and Oils	500	1,100		220.0%
228002 Maintenance - Vehicles	0	200		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	500	0	Non Wage Rec't:	0.0%
Domestic Dev't:	510,678	70,696	Domestic Dev't:	13.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	511,178	70,696	Total	13.8%

Output: Support to Youth Councils

No. of Youth councils supported	7 (Youth Councils supported,youth council meetings held and stationary bought for youth council offices)	4 (Youth Councils supported,youth council meetings held and stationary bought for youth council offices)	57.14	Inadequate funding
Non Standard Outputs:	N/A	Youth Councils supported,youth council meetings held and stationary bought for youth council offices		

Expenditure

221002 Workshops and Seminars	1,000	500		50.0%
227004 Fuel, Lubricants and Oils	471	200		42.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,971	700	Non Wage Rec't:	35.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,971	700	Total	35.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (PWD groups mobilised,identified and trained,monitoring and supervision of the PWD groups done,5 tricycles purchased for PWDs and beneficiaries identified)	0 (2 PWD groups identified and assessed for financial support under special grant for PWD)	.00	Late release of fund and inadequate funding
Non Standard Outputs:	PWD groups mobilised,identified, trained and supported, monitoring and supervision of the PWD groups done	2 PWD groups identified and assessed for financial support under special grant for PWD		

Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*Expenditure*

221002 Workshops and Seminars	3,600	1,500	41.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,272	1,500	13.3%	
Domestic Dev't:	3,648	0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,920	1,500	10.1%	

Output: Work based inspections

Non Standard Outputs:	Workplaces inspected and labour dispute settlement done	2 Workplaces inspected	0	Inadequate fund and no substantive Labour Officer in the District
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	500	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	500	50.0%	

Output: Representation on Women's Councils

No. of women councils supported	1 (Women council meetings held, stationary purchased)	2 (2 Women Council Committees supported to hold their meetings)	200.00	Inadequate fund
Non Standard Outputs:	Uganda Women Enterpreneurship projects supported	26 Women group files for UWEP funding forwarded to MGLSD for reviewing and funding		

Expenditure

221002 Workshops and Seminars	1,500	5,204	346.9%	
221011 Printing, Stationery, Photocopying and Binding	171	1,064	622.9%	
221014 Bank Charges and other Bank related costs	0	159	N/A	
224006 Agricultural Supplies	199,301	57,164	28.7%	
227001 Travel inland	300	384	128.0%	
227004 Fuel, Lubricants and Oils	0	200	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,971	500	25.4%	
Domestic Dev't:	199,301	63,675	31.9%	
Donor Dev't:		0	0.0%	
Total	201,271	64,175	31.9%	

*3. Capital Purchases***Output: Administrative Capital**

Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Office chair for DCDO's office procured	N/A	0	Inadequate funding
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Expenditure

312203 Furniture & Fixtures	700	700	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	700	1,400	200.0%
Donor Dev't:		0	0.0%
Total	700	1,400	200.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steppers and stationaries purchased, quartely reports produced and submitted to the MoFPED, MoLG, OPM.	3 Staff salaries paid, travel inland, fuel & lubricant paid, mentoring of LLGs on planning & budgeting conducted, office stationaries purchased, quartely reports produced and submitted to the MoFPED, MoLG, OPM.	0	Inadequate fundings since the Unit depends majorly on Unconditional grant and Locally raised revenue which is limited Inadequate staff in the Unit against the work load.
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Expenditure

213002 Incapacity, death benefits and funeral expenses	1,200	600	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,092	1,360	65.0%
222003 Information and communications technology (ICT)	2,000	1,922	96.1%
227001 Travel inland	8,254	6,120	74.1%
227004 Fuel, Lubricants and Oils	9,000	3,715	41.3%
228002 Maintenance - Vehicles	10,000	1,770	17.7%
211101 General Staff Salaries	38,484	19,291	50.1%

Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>	38,484	<i>Wage Rec't:</i>	19,291	<i>Wage Rec't:</i>	50.1%
<i>Non Wage Rec't:</i>	34,346	<i>Non Wage Rec't:</i>	15,487	<i>Non Wage Rec't:</i>	45.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,830	Total	34,779	Total	47.8%

Output: Statistical data collection

Non Standard Outputs:	Birth and Death Registration of children from 0-5 years old conducted, data entered, certificates printed and issued	Data entry and printing of certificates of children under 5 years was on-going	0	There has been poor network and problem of power which was on and off
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Expenditure

222001 Telecommunications	500	850	170.0%
227001 Travel inland	13,552	8,459	62.4%
227004 Fuel, Lubricants and Oils	2,000	2,560	128.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	0	0.0%
<i>Domestic Dev't:</i>	0	0	0.0%
<i>Donor Dev't:</i>	16,552	11,869	71.7%
Total	20,552	11,869	57.8%

Output: Management Information Systems

Non Standard Outputs:	44 Computer anti virus purchased, 44 computers maintained and updated and airtime for the modem paid	11 Computer anti virus purchased, 11 computers maintained and updated and airtime for the modem paid	0	Constant break down of computers against limited funds to maintain them.
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Expenditure

221008 Computer supplies and Information Technology (IT)	4,000	980	24.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	980	24.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,000	980	24.5%

Output: Operational Planning

Non Standard Outputs:	District Integrated Internal Assessment conducted at the 6 LLGs and District H/Q	Implemented in Q1	0	MoLG has been reluctant on the assessment issues and therefore the tool has not been updated too.
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Expenditure

211103 Allowances	2,650	1,500	56.6%
221011 Printing, Stationery, Photocopying and Binding	350	100	28.6%

Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

227004 Fuel, Lubricants and Oils	500	400	80.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,500	2,000	57.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,500	2,000	57.1%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All projects monitored in all LLGs and District H/Q, stationeries & tonners purchased, reports produced and submitted to relevant stakeholders.	All projects monitored in all LLGs and District H/Q, stationeries & tonners purchased, reports produced and submitted to relevant stakeholders.	0	Inadequate funds for monitoring of projects due to many Stakeholders involved.
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Expenditure

211103 Allowances	12,470	5,175	41.5%	
221011 Printing, Stationery, Photocopying and Binding	4,000	452	11.3%	
227001 Travel inland	13,776	7,300	53.0%	
227004 Fuel, Lubricants and Oils	9,067	3,013	33.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,037	6,910	40.6%	
Domestic Dev't:	22,276	9,030	40.5%	
Donor Dev't:		0	0.0%	
Total	39,313	15,940	40.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Staff salaries paid, All departments and lower governments audited quarterly	Staff salaries paid, All departments and lower local governments audited quarterly	0	Inadequate funding due to low revenue base.
Expenditure				
211103 Allowances	1,700	1,265	74.4%	
221011 Printing, Stationery, Photocopying and Binding	350	88	25.0%	

Vote: 586 Otuke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

221017 Subscriptions	250	250	100.0%	
227001 Travel inland	2,454	860	35.1%	
227004 Fuel, Lubricants and Oils	1,203	250	20.8%	
Wage Rec't:	9,592	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,556	Non Wage Rec't: 2,713	Non Wage Rec't: 35.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	17,148	Total 2,713	Total 15.8%	

Output: Internal Audit

No. of Internal Department Audits	80 (All departments, lower local government, primary and secondary schools and health centres audited.)	40 (11 Departments, 6 lower local aggovernments and 3 Health Centres audited)	50.00	Absentism of staff at LLGs especially Parish Chiefs to avail the receipts books for verifications.
Date of submitting Quaterly Internal Audit Reports	31/7/2017 (All departments, lower local governments, primary and secondary scholls and health centres audited and report submitted.)	30/1/2017 (Quarterly Internal audit report submitted to Interanl Auditor General)	#Error	
Non Standard Outputs:		N/A		

Expenditure

227004 Fuel, Lubricants and Oils	1,203	250	20.8%	
211103 Allowances	1,700	500	29.4%	
227001 Travel inland	2,554	2,090	81.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,556	Non Wage Rec't: 2,840	Non Wage Rec't: 37.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,556	Total 2,840	Total 37.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	5,946,116	Wage Rec't: 2,790,411	Wage Rec't: 46.9%	
Non Wage Rec't:	2,359,299	Non Wage Rec't: 754,815	Non Wage Rec't: 32.0%	
Domestic Dev't:	2,425,756	Domestic Dev't: 350,535	Domestic Dev't: 14.5%	
Donor Dev't:	488,834	Donor Dev't: 16,085	Donor Dev't: 3.3%	
Total	11,220,003	Total 3,911,846	Total 34.9%	

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		41,106	11,700
Sector: Water and Environment				41,106	11,000
LG Function: Rural Water Supply and Sanitation				41,106	11,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,106	11,000
LCII: Not Specified				41,106	11,000
Item: 312104 Other Structures					
water quality testing and analysis of 151 sources		Conditional transfer for Rural Water	Works Underway	15,100	6,000
			(works ongoing)		
Hand on training on water quality and analysis		Conditional transfer for Rural Water	Completed	5,000	5,000
			(Completed)		
20 boreholes assessed for rehabilitation		Conditional transfer for Rural Water	Not Started	6,400	0
			(To be done in Q3)		
balance of retention for 2015/2016		Conditional transfer for Rural Water	Not Started	14,606	0
			(Not paid)		
Sector: Social Development				0	700
LG Function: Community Mobilisation and Empowerment				0	700
<i>Capital Purchases</i>					
Output: Administrative Capital				0	700
LCII: Not Specified				0	700
Item: 312202 Machinery and Equipment					
Not Specified		Not Specified	Completed	0	700

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		439,542	127,132
Sector: Agriculture				1,800	817
LG Function: District Production Services				1,800	817
<i>Capital Purchases</i>					
Output: Cattle dip construction				1,800	817
LCII: Okere				900	817
Item: 312104 Other Structures					
Retention for cattle crush at Okere	Oketpur	Conditional Grant to Agric. Ext Salaries	Completed	900	817
			(Retention paid)		
LCII: Olarokwon				900	0
Item: 312104 Other Structures					
Retention for cattle crush at Olarokwon	Okwong West	Conditional Grant to Agric. Ext Salaries	Completed	900	0
			(Retention not paid)		
Sector: Works and Transport				110,664	39,872
LG Function: District, Urban and Community Access Roads				110,664	39,872
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,877	6,877
LCII: Olarokwon				6,877	6,877
Item: 263204 Transfers to other govt. units (Capital)					
Transfer of URF	Adwari Subcounty	URF	N/A	6,877	6,877
			(Funds Transferred)		
Output: Bottle necks Clearance on Community Access Roads				6,000	0
LCII: Alango				6,000	0
Item: 263201 LG Conditional grants (Capital)					
Maintenance of Adwari Culverts Bridge	Adwari Culverts Bridge	URF	N/A	6,000	0
			(Not Started)		
Output: District Roads Maintenance (URF)				97,787	32,995
LCII: Olarokwon				85,446	32,995
Item: 263101 LG Conditional grants (Current)					
Routine Mannual Maintenance of District Roads	Manual maintenance across all road networks	URF	N/A	85,446	32,995
			(Completed)		
LCII: Omito				12,341	0
Item: 263101 LG Conditional grants (Current)					
Routine Mechanized Maintenance of District Roads	Aliwang to Oluro Road	URF	N/A	12,341	0
			(Not Started)		
Sector: Education				256,535	71,223
LG Function: Pre-Primary and Primary Education				103,000	24,519
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				28,927	480

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		439,542	127,132
LCII: Adyerakonya				838	0
Item: 312101 Non-Residential Buildings					
Retention for construction of 2 stance drainable latrine at Adyerakonya P/s	Adyerakonya P/s	Conditional Grant to SFG	Completed	838	0
			(Retention not paid)		
LCII: Agweng				838	0
Item: 312101 Non-Residential Buildings					
Retention for construction of 2 stance drainable latrine at Abilonyero P/s	Abilonyero P/s	Conditional Grant to SFG	Completed	838	0
			(Retention not paid)		
LCII: Alango				2,133	0
Item: 312101 Non-Residential Buildings					
Retention for construction of 5 stance drainable latrine at Adwari P/s	Adwari P/s	Conditional Grant to SFG	Completed	2,133	0
			(Retention not paid)		
LCII: Okere				25,117	480
Item: 312101 Non-Residential Buildings					
Construction of 5 stance drainable latrine at Acane P/s	Acane P/s	Conditional Grant to SFG	Being Procured	24,000	0
			(Not started)		
Retention for construction of 2 stance drainable latrine at Okeremomkok P/s	Okeremomkok P/s	Conditional Grant to SFG	Completed	1,117	480
			(Retention paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,073	24,039
LCII: Agweng				9,554	3,214
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abilonyero Primary School	Abilonyero Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,554	3,214
			(Fund not received Q2)		
LCII: Alango				6,990	2,314
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adwari Primary School	Adwari Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,990	2,314
			(Fund not received Q2)		

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		439,542	127,132
LCII: Amintenyio				8,358	2,723
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amintenyio Primary School	Amintenyio Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,358	2,723
			(Fund not received Q2)		
LCII: Okee				11,195	3,772
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adyerakonya Primary School	Adyerakonya Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,929	1,636
			(Fund not received Q2)		
Okee Primary School	Okee Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,266	2,136
			(Fund not received Q2)		
LCII: Okere				12,626	4,180
Item: 263367 Sector Conditional Grant (Non-Wage)					
Acane Primary School	Acane Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,486	2,116
			(Fund not received Q2)		
Okeremomkok Primary School	Okeremomkok Primary school	Sector Conditional Grant (Non-Wage)	N/A	6,140	2,064
			(Fund not received Q2)		
LCII: Olarokwon				13,122	3,884
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ader Primary School	Ader Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,148	1,610
			(Fund not received Q2)		
Okwongo Primary School	Okwongo Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,974	2,274
			(Fund not received Q2)		
LCII: Omito				12,228	3,952
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aliwang Primary School	Aliwang Primary School	Sector Conditional Grant (Non-Wage)	N/A	12,228	3,952
			(Fund not received Q2)		
LG Function: Secondary Education				153,535	46,704
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				153,535	46,704
LCII: Omito				153,535	46,704
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		439,542	127,132
Adwari Secondary School	Adwari Secondary School	Sector Conditional Grant (Non-Wage)	N/A	153,535	46,704
			(Fund not received Q2)		
Sector: Health				30,793	11,722
LG Function: Primary Healthcare				30,793	11,722
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,821	8,910
LCII: Omito				17,821	8,910
Item: 264101 Contributions to Autonomous Institutions					
Aliwang HC III (NGO)	Aliwang HC III	Conditional Grant to NGO Hospitals	N/A	17,821	8,910
			(PHC Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,972	2,812
LCII: Alango				6,486	921
Item: 291001 Transfers to Government Institutions					
Alango Health Centre II	Alango Health Centre II	Conditional Grant to PHC- Non wage	N/A	6,486	921
			(PHC Transferred)		
LCII: Olarokwon				6,486	1,891
Item: 291001 Transfers to Government Institutions					
Okwongo Health Centre III	Okwongo Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,486	1,891
			(PHC Transferred)		
Sector: Water and Environment				39,750	3,498
LG Function: Rural Water Supply and Sanitation				39,750	3,498
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				39,750	3,498
LCII: Agweng				19,875	1,498
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for construction of borehole at Oringolut village	Oringolut	Conditional transfer for Rural Water	Works Underway	1,000	1,000
			(Ongoing)		
Item: 281502 Feasibility Studies for Capital Works					
Feasibility study for B/H at Oringolut village	Oringolut	Conditional transfer for Rural Water	Completed	500	498
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of borehole Drilling at Oringolut village	Oringolut	Conditional transfer for Rural Water	Works Underway	875	0
			(On going)		
Item: 312104 Other Structures					
Drilling and installation of deep borehole at Oringolut	Oringolut	Conditional transfer for Rural Water	Works Underway	17,500	0
			(works ongoing)		

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		439,542	127,132
LCII: Olarokwon				19,875	2,000
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for construction of borehole at Aminogwang village	Aminogwang	Conditional transfer for Rural Water	Works Underway	1,000	1,000
			(Ongoing)		
Item: 281502 Feasibility Studies for Capital Works					
Feasibility study for B/H at Aminogwangvillage	Aminogwang	Conditional transfer for Rural Water	Completed	500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of borehole Drilling at Aminogwang village	Aminogwang	Conditional transfer for Rural Water	Works Underway	875	500
			(Completed)		
Item: 312104 Other Structures					
Drilling and installation of deep borehole at Aminogwang	Aminogwang	Conditional transfer for Rural Water	Works Underway	17,500	0
			(works ongoing)		

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Otuke</i>		65,866	20,668
Sector: Works and Transport				12,000	12,000
LG Function: District, Urban and Community Access Roads				12,000	12,000
<i>Capital Purchases</i>					
Output: Administrative Capital				12,000	12,000
LCII: Not Specified				12,000	12,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Annual District Roads	All District Roads	RTI	Completed	12,000	12,000
Inventory and Condition Study (ADRICS)					
(Completed)					
Sector: Health				8,866	8,668
LG Function: Primary Healthcare				8,866	8,668
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				8,866	8,668
LCII: Not Specified				8,866	8,668
Item: 312101 Non-Residential Buildings					
Retentions for projects	Aross all s/cties	DDEG	Completed	8,866	8,668
(Rolled over 2015/16)					
(Retentions paid)					
Sector: Water and Environment				45,000	0
LG Function: Rural Water Supply and Sanitation				45,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,000	0
LCII: Not Specified				45,000	0
Item: 312104 Other Structures					
Rehabilitation of 15 borehole across all sub counties	Not Specified	Conditional transfer for Rural Water	Not Started	45,000	0
(To be done in Q3)					

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		148,586	57,210
Sector: Works and Transport				22,113	7,919
LG Function: District, Urban and Community Access Roads				22,113	7,919
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,500	5,500
LCII: Atanggwata				5,500	5,500
Item: 263204 Transfers to other govt. units (Capital)					
Transfer of URF	Ogor Subcounty	URF	N/A	5,500	5,500
			(Funds Transferred)		
Output: Bottle necks Clearance on Community Access Roads				2,500	2,419
LCII: Oluro				2,500	2,419
Item: 263201 LG Conditional grants (Capital)					
Retention for Completion of Okune Swamp	Okune Swamp	RTI (DANIDA)	N/A	2,500	2,419
			(Completed)		
Output: District Roads Maintenance (URF)				14,113	0
LCII: Omwonylee				14,113	0
Item: 263101 LG Conditional grants (Current)					
Routine Mechanized Maintenance of District Roads	Ogor Sub County - Agago Border	URF	N/A	14,113	0
			(Not Started)		
Sector: Education				80,237	43,525
LG Function: Pre-Primary and Primary Education				80,237	43,525
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				24,088	24,888
LCII: Anyalima				24,088	24,888
Item: 312102 Residential Buildings					
Retention for construction of staff house at Anyalima P/s	Anyalima P/s	Conditional Grant to SFG	Completed	24,088	24,888
			(Completed)		
Output: Provision of furniture to primary schools				588	0
LCII: Oluro				588	0
Item: 312203 Furniture & Fixtures					
Retention for supply of desks to Okune P/s	Okune P/s	Conditional Grant to SFG	Completed	588	0
			(Retention Not Paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,561	18,637
LCII: Anyalima				13,067	4,254
Item: 263367 Sector Conditional Grant (Non-Wage)					
Anyalima Primary School	Anyalima Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,203	2,016
			(Fund not received Q2)		

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		148,586	57,210
Ociro Primary School	Ociro Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,864	2,238
			(Fund not received Q2)		
LCII: Atanggwata Item: 263367 Sector Conditional Grant (Non-Wage)				7,304	2,381
Atanggwata Primary School	Atanggwata Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,304	2,381
			(Fund not received Q2)		
LCII: Oluro Item: 263367 Sector Conditional Grant (Non-Wage)				23,381	7,919
Okune Primary School	Okune Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,166	1,302
			(Fund not received Q2)		
Oluro Primary School	Oluro Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,234	2,314
			(Fund not received Q2)		
Ogweno Primary School	Ogweno Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,259	2,110
			(Fund not received Q2)		
Oderokec Primary School	Oderokec Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,722	2,192
			(Fund not received Q2)		
LCII: Omwonylee Item: 263367 Sector Conditional Grant (Non-Wage)				11,808	4,083
Arom Primary School	Arom Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,772	1,720
			(Fund not received Q2)		
Omwonylee Primary School	Omwonylee Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,037	2,363
			(Fund not received Q2)		
Sector: Health				6,486	1,891
LG Function: Primary Healthcare				6,486	1,891
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,486	1,891
LCII: Atanggwata Item: 291001 Transfers to Government Institutions				6,486	1,891
Atangwata Health Centre III	Atangwata Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,486	1,891
			(PHC Transferred)		
Sector: Water and Environment				39,750	3,875

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		148,586	57,210
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>39,750</i>	<i>3,875</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				39,750	3,875
LCII: Anyalima				19,875	2,375
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for construction of borehole at Anang village	Anang	Conditional transfer for Rural Water	Works Underway	1,000	1,000
			(Ongoing)		
Item: 281502 Feasibility Studies for Capital Works					
Feasibility study for B/H at Anang village	Anang	Conditional transfer for Rural Water	Completed	500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of borehole Drilling at Anang village	Anang	Conditional transfer for Rural Water	Completed	875	875
			(Completed)		
Item: 312104 Other Structures					
Drilling and installation of deep borehole at Anang	Anang	Conditional transfer for Rural Water	Works Underway	17,500	0
			(works ongoing)		
LCII: Oluro				19,875	1,500
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for construction of borehole at Arudugulu village	Arudugulu	Conditional transfer for Rural Water	Works Underway	1,000	1,000
			(Ongoing)		
Item: 281502 Feasibility Studies for Capital Works					
Feasibility study for B/H at Arudugulu village	Arudugulu	Conditional transfer for Rural Water	Completed	500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of borehole Supervision of borehole Drilling at Arudugulu village		Conditional transfer for Rural Water	Works Underway	875	0
			(On going)		
Item: 312104 Other Structures					
Drilling and installation of deep borehole at Arudugulu	Arudugulu	Conditional transfer for Rural Water	Works Underway	17,500	0
			(works ongoing)		

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		693,416	84,174
Sector: Agriculture				2,500	0
LG Function: District Production Services				2,500	0
<i>Capital Purchases</i>					
Output: Cattle dip construction				2,500	0
LCII: Amoyai				2,500	0
Item: 312104 Other Structures					
Retention for cattle dip in Okwang	Momot Atyeko	Conditional Grant to Agric. Ext Salaries	Completed	2,500	0
			(Retention not paid)		
Sector: Works and Transport				63,611	5,500
LG Function: District, Urban and Community Access Roads				63,611	5,500
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,500	5,500
LCII: Olwornu				5,500	5,500
Item: 263204 Transfers to other govt. units (Capital)					
Transfer of URF	Okwang Subcounty	URF	N/A	5,500	5,500
			(Funds Transferred)		
Output: Bottle necks Clearance on Community Access Roads				6,000	0
LCII: Opejal				6,000	0
Item: 263201 LG Conditional grants (Capital)					
Maintenance of Okee 1 Culverts Bridge	Okee 1 Culverts Bridge	URF	N/A	6,000	0
			(Not Started)		
Output: District Roads Maintenance (URF)				52,111	0
LCII: Amoyai				22,140	0
Item: 263101 LG Conditional grants (Current)					
Routine Mannual Maintenance of District Roads	Payment for road gang gratuity FY 2015/2016	URF	N/A	22,140	0
			(Not Started)		
LCII: Opejal				29,971	0
Item: 263101 LG Conditional grants (Current)					
Routine Mechanized Maintenance of District Roads	Adwari Bridge via Amele to Orit Road	URF	N/A	29,971	0
			(Not Started)		
Sector: Education				548,222	67,727
LG Function: Pre-Primary and Primary Education				97,797	29,890
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				11,199	10,864
LCII: Barocok				5,499	5,164
Item: 312101 Non-Residential Buildings					

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		693,416	84,174
Retention for construction of 4 classrooms at Barocok P/s	Barocok Primary school	Conditional Grant to SFG	Completed	5,499	5,164
			(Retention paid)		
LCII: Olwongu Item: 312101 Non-Residential Buildings				5,700	5,700
Retention for renovation of 3 classrooms at Amele P/s	Amele P/s	Conditional Grant to SFG	Completed	5,700	5,700
			(Retention paid)		
Output: Latrine construction and rehabilitation				24,000	0
LCII: Opejal Item: 312101 Non-Residential Buildings				24,000	0
Construction of 5 stance drainable latrine at Amunga P/s	Amunga P/s	Conditional Grant to SFG	Being Procured	24,000	0
			(Not started)		
Output: Provision of furniture to primary schools				8,540	0
LCII: Olwongu Item: 312203 Furniture & Fixtures				8,540	0
Supply of 56 desks to Okwang P/s	Okwang P/s	Conditional Grant to SFG	Being Procured	8,540	0
			(Not started)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,059	19,026
LCII: Amoyai Item: 263367 Sector Conditional Grant (Non-Wage)				9,719	3,110
Barjobi Primary School	Barjobi Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,719	3,110
			(Fund not received Q2)		
LCII: Arwotngo Item: 263367 Sector Conditional Grant (Non-Wage)				6,835	3,632
Abongower Primary School	Abongower Primary School	Sector Conditional Grant (Non-Wage)	N/A	443	1,455
			(Fund not received Q2)		
Baralegi Primary School	Baralegi Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,392	2,177
			(Fund not received Q2)		
LCII: Barocok Item: 263367 Sector Conditional Grant (Non-Wage)				7,265	2,429
Barocok Primary School	Barocok Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,265	2,429
			(Fund not received Q2)		
LCII: Olwongu				14,821	4,830

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		693,416	84,174
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amele Primary School	Amele Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,053	2,299
			(Fund not received Q2)		
Okwang Primary School	Okwang Primary school	Sector Conditional Grant (Non-Wage)	N/A	7,768	2,531
			(Fund not received Q2)		
LCII: Opejal				15,419	5,024
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ogoro Primary School	Ogoro Primary school	Sector Conditional Grant (Non-Wage)	N/A	7,666	2,437
			(Fund not received Q2)		
Amunga Primary School	Amunga Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,753	2,587
			(Fund not received Q2)		
LG Function: Secondary Education				74,988	25,961
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,988	25,961
LCII: Olworngu				74,988	25,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Okwang Secondary School	Okwang Secondary School	Sector Conditional Grant (Non-Wage)	N/A	74,988	25,961
			(Fund not received Q2)		
LG Function: Skills Development				375,436	11,876
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				375,436	11,876
LCII: Arwotngo				375,436	11,876
Item: 312101 Non-Residential Buildings					
Construction of Dormitory block at Okwang Technical School	Okwang Technical School	Transitional Development Grant	Works Underway	204,436	9,376
			(Window Level)		
Item: 312102 Residential Buildings					
Construction of 10 stances drainable latrines at Okwang Technical and Vocational school	Okwang Technical and Vocational school	Transitional Development Grant	Being Procured	36,000	0
			(Not started)		

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		693,416	84,174
Completion of workshop at Okwang Technical and Vocational school	Okwang Technical and Vocational school	Transitional Development Grant	Works Underway	35,000	2,500
			(Finishes Level)		
Retention for construction of 2 classrooms with an office and 2 stance latrine at Okwang Technical and Vocational school	Okwang Technical and Vocational school	Transitional Development Grant	Completed	10,000	0
			(Retention not paid)		
Construction of twin staff house with external kitchen and 2 stance latrine at Okwang Technical and Vocational school	Okwang Technical and Vocational school	Transitional Development Grant	Works Underway	90,000	0
			(Slabbing Level)		
Sector: Health				19,458	4,697
LG Function: Primary Healthcare				19,458	4,697
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,458	4,697
LCII: Amoyai				6,486	1,883
Item: 291001 Transfers to Government Institutions					
Barjobi Health Centre III	Barjobi Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,486	1,883
			(PHC Transferred)		
LCII: Barocok				6,486	923
Item: 291001 Transfers to Government Institutions					
Barocok Health Centre II	Barocok Health Centre II	Conditional Grant to PHC- Non wage	N/A	6,486	923
			(PHC Transferred)		
LCII: Olworngu				6,486	1,891
Item: 291001 Transfers to Government Institutions					
Okwang Health Centre III	Okwang Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,486	1,891
			(PHC Transferred)		
Sector: Water and Environment				59,625	6,250
LG Function: Rural Water Supply and Sanitation				59,625	6,250
Capital Purchases					
Output: Borehole drilling and rehabilitation				59,625	6,250
LCII: Amoyai				19,875	1,500
Item: 281501 Environment Impact Assessment for Capital Works					

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		693,416	84,174
EIA for construction of borehole at Olipe village	Olipe	Conditional transfer for Rural Water	Works Underway (Ongoing)	1,000	1,000
Item: 281502 Feasibility Studies for Capital Works					
Feasibility study for B/H at Olipe village	Olipe	Conditional transfer for Rural Water	Completed	500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of borehole Drilling at olipe village	Olipe	Not Specified	Works Underway (On going)	875	0
Item: 312104 Other Structures					
Drilling and installation of deep borehole at Olipe	Olipe	Conditional transfer for Rural Water	Works Underway (works ongoing)	17,500	0
LCII: Barocok				19,875	2,375
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for construction of borehole at Akom village	Akom	Conditional transfer for Rural Water	Works Underway (Ongoing)	1,000	1,000
Item: 281502 Feasibility Studies for Capital Works					
Feasibility study for B/H at Akom village	Akom	Conditional transfer for Rural Water	Completed	500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of borehole Drilling at Akom village	Akom	Conditional transfer for Rural Water	Completed (Completed)	875	875
Item: 312104 Other Structures					
Drilling and installation of deep borehole at Akom	Akom	Conditional transfer for Rural Water	Works Underway (works ongoing)	17,500	0
LCII: Olworngu				875	875
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of borehole Drilling att Goi A village	Goi A	Conditional transfer for Rural Water	Completed (Completed)	875	875
LCII: Opejal				19,000	1,500
Item: 281501 Environment Impact Assessment for Capital Works					

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		693,416	84,174
EIA t for construction of borehole at Goi A village	Goi A	Conditional transfer for Rural Water	Works Underway	1,000	1,000
			(Ongoing)		
Item: 281502 Feasibility Studies for Capital Works					
Feasibility study for B/H at Goi A village	Goi A	Conditional transfer for Rural Water	Completed	500	500
Item: 312104 Other Structures					
Drilling and installation of deep borehole at Goi A	Goi A	Conditional transfer for Rural Water	Works Underway	17,500	0
			(works ongoing)		

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		261,165	37,971
Sector: Works and Transport				46,006	5,500
LG Function: District, Urban and Community Access Roads				46,006	5,500
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,500	5,500
LCII: Angetta				5,500	5,500
Item: 263204 Transfers to other govt. units (Capital)					
Transfer of URF	Olilim Subcounty	URF	N/A	5,500	5,500
			(Funds transferred)		
Output: Bottle necks Clearance on Community Access Roads				5,246	0
LCII: Angetta				5,246	0
Item: 263201 LG Conditional grants (Capital)					
Maintenance of Okera Culverts Bridge	Okera Culverts Bridge	URF	N/A	5,246	0
			(Not Started)		
Output: District Roads Maintenance (URF)				35,260	0
LCII: Anepkide				35,260	0
Item: 263101 LG Conditional grants (Current)					
Routine Mechanized Maintenance of District Roads	Ikwee - Amackide - Ogwete Road	URF	N/A	35,260	0
			(Not Started)		
Sector: Education				88,437	26,659
LG Function: Pre-Primary and Primary Education				75,844	22,362
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,458	0
LCII: Gotojwang				687	0
Item: 312101 Non-Residential Buildings					
Retention for construction of 2 stance drainable latrine at Barkeo P/s	Barkeo P/s	Conditional Grant to SFG	Completed	687	0
			(Retention not paid)		
LCII: Ogwete				772	0
Item: 312101 Non-Residential Buildings					
Retention for construction of 2 stance drainable latrine at Ogwete P/s	Ogwete P/s	Conditional Grant to SFG	Completed	772	0
			(Retention not paid)		
Output: Teacher house construction and rehabilitation				4,000	0
LCII: Ogwete				4,000	0
Item: 312102 Residential Buildings					

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		261,165	37,971
Retention for construction of staff house at Ogwete P/s	Ogwete P/s	Conditional Grant to SFG	Completed	4,000	0
			(Retention Not Paid)		
Output: Provision of furniture to primary schools				643	0
LCII: Ogwete				643	0
Item: 312203 Furniture & Fixtures					
Retention for supply of desks to Ogwete P/s	Ogwete P/s	Conditional Grant to SFG	Completed	643	0
			(Retention Not Paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,743	22,362
LCII: Amunga				9,425	3,359
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amackide Primary School	Amackide Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,433	1,715
			(Fund not received Q2)		
Acanpii Primary School	Acanpii Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,992	1,644
			(Fund not received Q2)		
LCII: Anepkide				11,234	3,821
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tegweng Primary School	Tegweng Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,575	1,673
Ikwee Primary School	Ikwee Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,659	2,149
			(Fund not received Q2)		
LCII: Angetta				16,808	5,125
Item: 263367 Sector Conditional Grant (Non-Wage)					
Olilim Primary School	Olilim Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,367	2,118
			(Fund not received Q2)		
Barkeo Primary School	Barkeo Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,795	1,486
			(Fund not received Q2)		
Alutkot Primary School	Alutkot Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,646	1,521
			(Fund not received Q2)		
LCII: Gotojwang				13,248	4,338
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		261,165	37,971
Aluga Primary School	Aluga Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,180	2,034
			(Fund not received Q2)		
Aleri Primary School	Aleri Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,068	2,304
			(Fund not received Q2)		
LCII: Ogwete				19,027	5,719
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amoni Primary School	Amoni Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,006	1,960
			(Fund not received Q2)		
Ogwete Primary School	Ogwete Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,637	1,858
			(Fund not received Q2)		
Atirayon Primary School	Atirayon Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,384	1,901
			(Fund not received Q2)		
LG Function: Secondary Education				12,593	4,297
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,593	4,297
LCII: Angetta				12,593	4,297
Item: 263367 Sector Conditional Grant (Non-Wage)					
Otuke Secondary School	Otuke Secondary School	Sector Conditional Grant (Non-Wage)	N/A	12,593	4,297
			(Fund not received Q2)		
Sector: Health				86,972	2,812
LG Function: Primary Healthcare				86,972	2,812
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				74,000	0
LCII: Angetta				74,000	0
Item: 312101 Non-Residential Buildings					
Completion of Maternity Wards at Olilim HC III	Olilim HC III	DDEG	Works Underway	74,000	0
			(Finishes Level)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,972	2,812
LCII: Angetta				6,486	1,891
Item: 291001 Transfers to Government Institutions					
Olilim Health Centre III	Olilim Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,486	1,891
			(PHC Transferred)		

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		261,165	37,971
LCII: Ogwete				6,486	921
Item: 291001 Transfers to Government Institutions					
Ogwete Health Centre II	Ogwete Health Centre II	Conditional Grant to PHC- Non wage	N/A	6,486	921
			(PHC Transferred)		
Sector: Water and Environment				39,750	3,000
LG Function: Rural Water Supply and Sanitation				39,750	3,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				39,750	3,000
LCII: Anepkide				19,875	1,500
Item: 281501 Environment Impact Assessment for Capital Works					
EIA t for construction of borehole at Abadil village	Abadil	Conditional transfer for Rural Water	Works Underway	1,000	1,000
			(Ongoing)		
Item: 281502 Feasibility Studies for Capital Works					
Feasibility study for B/H at Abadil village	Abadil	Conditional transfer for Rural Water	Completed	500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of borehole Drilling at Abadil village	Abadil	Conditional transfer for Rural Water	Works Underway	875	0
			(On going)		
Item: 312104 Other Structures					
Drilling and installation of deep borehole at Abadil	Abadil	Conditional transfer for Rural Water	Works Underway	17,500	0
			(works ongoing)		
LCII: Atira				19,000	1,500
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for construction of borehole at Alukamoroto village	Alukamoroto	Conditional transfer for Rural Water	Works Underway	1,000	1,000
			(Ongoing)		
Item: 281502 Feasibility Studies for Capital Works					
Feasibility study for B/H at Alukamoroto village	Alukamoroto	Conditional transfer for Rural Water	Completed	500	500
Item: 312104 Other Structures					
Drilling and installation of deep borehole at Aluka	Aluka	Conditional transfer for Rural Water	Works Underway	17,500	0
			(works ongoing)		
LCII: Ogwete				875	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		261,165	37,971
Supervision of borehole Drilling at Alukamoroto village	Alukamoroto	Conditional transfer for Rural Water	Works Underway	875	0
(On going)					

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		<i>LCIV: Otuke</i>		106,310	32,038
Sector: Works and Transport				25,755	15,177
LG Function: District, Urban and Community Access Roads				25,755	15,177
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				9,677	9,677
LCII: Ating				9,677	9,677
Item: 312103 Roads and Bridges					
Insitu Materials	Adolo Swamp to Omoro	RTI	Completed	9,677	9,677
Testing for RTI	Border				
			(Completed)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,500	5,500
LCII: Alangi				5,500	5,500
Item: 263204 Transfers to other govt. units (Capital)					
Transfer of URF	Orum Subcounty	URF	N/A	5,500	5,500
			(Funds Transferred)		
Output: District Roads Maintainence (URF)				10,578	0
LCII: Abongorwot				10,578	0
Item: 263101 LG Conditional grants (Current)					
Routine Mechanized	Amoju Signpost - Acermeney	URF	N/A	10,578	0
Maintenance of District Roads					
			(Not Started)		
Sector: Education				34,319	12,940
LG Function: Pre-Primary and Primary Education				34,319	12,940
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,236	3,236
LCII: Abongorwot				3,236	3,236
Item: 312101 Non-Residential Buildings					
Retention for construction of 2 classrooms at Okum	Okum P/s	Conditional Grant to SFG	Completed	3,236	3,236
			(Retention paid)		
Output: Latrine construction and rehabilitation				1,321	0
LCII: Anepmoroto				1,321	0
Item: 312101 Non-Residential Buildings					
Retention for construction of 5 stance drainable latrine at Anepmoroto P/s	Anepmoroto P/s	Conditional Grant to SFG	Completed	1,321	0
			(Retention not paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,761	9,704
LCII: Abongorwot				6,557	2,121
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		<i>LCIV: Otuke</i>		106,310	32,038
Okum Primary School	Okum Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,557	2,121
			(Fund not received Q2)		
LCII: Alangi Item: 263367 Sector Conditional Grant (Non-Wage)				6,990	2,031
Alangi Primary School	Alangi Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,990	2,031
			(Fund not received Q2)		
LCII: Anepmoroto Item: 263367 Sector Conditional Grant (Non-Wage)				10,349	3,238
Anepmoroto Primary School	Anepmoroto Primary School	Sector Conditional Grant (Non-Wage)	N/A	10,349	3,238
			(Fund not received Q2)		
LCII: Ating Item: 263367 Sector Conditional Grant (Non-Wage)				5,865	2,314
Oboko Primary School	Oboko Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,865	2,314
			(Fund not received Q2)		
Sector: Health				6,486	921
LG Function: Primary Healthcare				6,486	921
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,486	921
LCII: Anepmoroto Item: 291001 Transfers to Government Institutions				6,486	921
Anepmoroto Health Centre II	Anepmoroto Health Centre II	Conditional Grant to PHC- Non wage	N/A	6,486	921
			(PHC Transferred)		
Sector: Water and Environment				39,750	3,000
LG Function: Rural Water Supply and Sanitation				39,750	3,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				39,750	3,000
LCII: Abongorwot Item: 281501 Environment Impact Assessment for Capital Works				19,875	1,500
EIA for borehole const at Ogaro village	Ogaro	Conditional transfer for Rural Water	Works Underway	1,000	1,000
			(Ongoing)		
Item: 281502 Feasibility Studies for Capital Works					
Feasibility study for B/H at Ogaro village	Ogaro	Conditional transfer for Rural Water	Completed	500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		<i>LCIV: Otuke</i>		106,310	32,038
Supervision of borehole Drilling at Ogaro Village	Ogaro	Conditional transfer for Rural Water	Works Underway	875	0
			(On going)		
Item: 312104 Other Structures					
Drilling and installation of deep bore hole Ogaro	Ogaro	Conditional transfer for Rural Water	Works Underway	17,500	0
			(works ongoing)		
LCII: Alangi				19,875	1,500
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for borehole const const at Obwono 'B' village	Obwono 'B'	Conditional transfer for Rural Water	Works Underway	1,000	1,000
			(Ongoing)		
Item: 281502 Feasibility Studies for Capital Works					
Feasibility study for B/H at Obwono 'B'	Obwono 'B'	Conditional transfer for Rural Water	Completed	500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of borehole Drilling at Obwono 'B' village	Obwono 'B'	Conditional transfer for Rural Water	Works Underway	875	0
			(On going)		
Item: 312104 Other Structures					
Drilling and installation of deep bore hole at Obwono 'B'	Obwono 'B'	Conditional transfer for Rural Water	Works Underway	17,500	0
			(works ongoing)		

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		824,194	101,459
Sector: Works and Transport				446,946	41,469
LG Function: District, Urban and Community Access Roads				446,946	41,469
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				336,500	21,110
LCII: Barodugu				336,500	21,110
Item: 263201 LG Conditional grants (Capital)					
Low Cost Sealing of Kwizera - Abdalah - Ogor Road	Kwezira - Abdalah - Ogor Road	RTI (DANIDA)	N/A	315,390	0
			(Not Started)		
Design of pavement layer for Kwizera - Abdalah - Ogor Road	Kwezira - Abdalah - Ogor Road	RTI (DANIDA)	N/A	21,110	21,110
Low Cost Sealing			(Completed)		
Output: Urban unpaved roads Maintenance (LLS)				104,946	20,359
LCII: Barodugu				104,946	20,359
Item: 263101 LG Conditional grants (Current)					
Transfers to Otuke Town Council	Otuke Town Council	URF	N/A	104,946	20,359
			(Funds sent to TC)		
Output: Bottle necks Clearance on Community Access Roads				5,500	0
LCII: Barodugu				5,500	0
Item: 263201 LG Conditional grants (Capital)					
Retention for Completion of LCS	Retention for Low Cost Sealing	RTI (DANIDA)	N/A	5,500	0
			(Not Started)		
Sector: Education				26,684	12,267
LG Function: Pre-Primary and Primary Education				11,336	3,741
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,336	3,741
LCII: Barodugu				8,028	2,610
Item: 263367 Sector Conditional Grant (Non-Wage)					
Orum Primary School	Orum Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,028	2,610
			(Fund not received Q2)		
LCII: Oget				3,309	1,131
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oget Primary School	Oget Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,309	1,131
			(Fund not received Q2)		
LG Function: Secondary Education				15,347	8,526
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,347	8,526
LCII: Barodugu				15,347	8,526
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		824,194	101,459
Orum Secondary School	Orum Secondary School	Sector Conditional Grant (Non-Wage)	N/A	15,347	8,526
			(Fund not received Q2)		
Sector: Health				20,729	29,633
LG Function: Primary Healthcare				20,729	29,633
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				11,000	11,000
LCII: Barodugu				11,000	11,000
Item: 312201 Transport Equipment					
Retention for procurement of Ambulance (Rolled over 2015/16)		DDEG	Completed	11,000	11,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,729	18,633
LCII: Barodugu				9,729	18,633
Item: 291001 Transfers to Government Institutions					
Orum Health Centre IV	Orum Health Centre IV	Conditional Grant to PHC- Non wage	N/A	9,729	18,633
			(PHC Transferred)		
Sector: Water and Environment				115,311	8,625
LG Function: Rural Water Supply and Sanitation				115,311	8,625
<i>Capital Purchases</i>					
Output: Administrative Capital				58,261	2,750
LCII: Barodugu				58,261	2,750
Item: 312101 Non-Residential Buildings					
Retention for the construction of District water Office FY 2015/2016	Otuke Town Council	PRDP	Completed	2,758	2,750
			(Retention paid)		
Completion of District Water Office	Otuke Town Council	PRDP	Works Underway	55,503	0
			(Works at finishes le)		
Output: Construction of public latrines in RGCs				14,000	500
LCII: Barodugu				14,000	500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design for construction of VIP latrine at the district water office	District water office	Conditional transfer for Rural Water	Completed	1,000	500
			(completed)		
Item: 312104 Other Structures					

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		824,194	101,459
construction of VIP latrine at District water office	District water office	Conditional transfer for Rural Water	Being Procured	13,000	0
			(Work on going)		
Output: Borehole drilling and rehabilitation				43,050	5,375
LCII: Alai				39,750	3,875
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for construction of borehole at Alai village	Alai	Conditional transfer for Rural Water	Works Underway	1,000	1,000
			(Ongoing)		
EIA construction for borehole const at Ayito village	Ayito	Conditional transfer for Rural Water	Works Underway	1,000	1,000
			(Ongoing)		
Item: 281502 Feasibility Studies for Capital Works					
Feasibility study for B/H at Alai village	Alai	Conditional transfer for Rural Water	Completed	500	500
Feasibility study for B/H at Ayito village	Ayito	Conditional transfer for Rural Water	Completed	500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of borehole Drilling at Alai village	Alai	Conditional transfer for Rural Water	Completed	875	875
Supervision of borehole Drilling at Ayito village	Ayito	Conditional transfer for Rural Water	(Completed) Works Underway	875	0
			(On going)		
Item: 312104 Other Structures					
Drilling and installation of deep borehole at Alai	Alai	Conditional transfer for Rural Water	Works Underway	17,500	0
			(works ongoing)		
Drilling and installation of deep borehole at Ayito	Ayito	Conditional transfer for Rural Water	Works Underway	17,500	0
			(works ongoing)		
LCII: Barodugu				3,300	1,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Architectural design and preperation of BOQ for Bore hole and VIP latrine	District H/Q	Conditional transfer for Rural Water	Completed	1,500	1,500

Item: 312104 Other Structures

Vote: 586 Otuke District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		824,194	101,459
procurement of one laptop		Conditional transfer for Rural Water	Not Started	1,800	0
(To be done in Q3)					
Sector: Social Development				700	700
LG Function: Community Mobilisation and Empowerment				700	700
<i>Capital Purchases</i>					
Output: Administrative Capital				700	700
LCII: Barodugu				700	700
Item: 312203 Furniture & Fixtures					
Procurement of Office Chair for DCDO's Office	District H/Q	Transitional Development Grant	Completed	700	700
(Delivered)					
Sector: Public Sector Management				213,825	8,765
LG Function: District and Urban Administration				213,825	8,765
<i>Capital Purchases</i>					
Output: Administrative Capital				213,825	8,765
LCII: Barodugu				213,825	8,765
Item: 312101 Non-Residential Buildings					
Partial construction of Main Administration Block	District H/Q	DDEG	Works Underway	200,000	1,270
(Site clearance)					
Retention for construction of District Store (Rolled over 2015/2016)	District H/Q	DDEG	Completed	5,155	5,155
(Retention paid)					
Retention for fencing of Works department (Rolled over 2015/2016)	District H/Q	DDEG	Completed	3,025	0
(Retention not paid)					
Item: 312202 Machinery and Equipment					
Procurement of Vaccum Cleaner	District H/Q	District Discretionary Development Equalization Grant	Being Procured	600	0
(Not yet delivered)					
Item: 312203 Furniture & Fixtures					
Procurement of Furnitures(Pallets & Wall Selves) for district store	District H/Q	DDEG	Being Procured	2,613	0
(Not yet delivered)					
Procurement of Office Furnitures	District H/Q	DDEG	Completed	2,432	2,340
(Delivered)					

Vote: 586 Otuke District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 586 Otuke District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In