

**Vote: 586** Otuke District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### 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 2014/15. 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: 20/12/2014

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

**Vote: 586** Otuke District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	125,330	44,293	35%
2a. Discretionary Government Transfers	1,268,644	304,344	24%
2b. Conditional Government Transfers	8,160,158	1,949,686	24%
2c. Other Government Transfers	2,328,014	877,945	38%
3. Local Development Grant	424,140	106,035	25%
4. Donor Funding	585,041	180,804	31%
<b>Total Revenues</b>	<b>12,891,327</b>	<b>3,463,108</b>	<b>27%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,201,922	225,672	90,439	19%	8%	40%
2 Finance	162,013	33,677	33,555	21%	21%	100%
3 Statutory Bodies	341,533	75,412	66,832	22%	20%	89%
4 Production and Marketing	556,225	158,042	37,526	28%	7%	24%
5 Health	2,209,551	607,441	283,105	27%	13%	47%
6 Education	4,918,518	1,157,451	1,018,612	24%	21%	88%
7a Roads and Engineering	1,630,432	390,185	147,536	24%	9%	38%
7b Water	619,619	173,284	38,902	28%	6%	22%
8 Natural Resources	150,847	26,957	24,943	18%	17%	93%
9 Community Based Services	438,284	40,907	31,570	9%	7%	77%
10 Planning	614,251	520,140	500,555	85%	81%	96%
11 Internal Audit	48,130	12,828	12,308	27%	26%	96%
<b>Grand Total</b>	<b>12,891,327</b>	<b>3,421,995</b>	<b>2,285,885</b>	<b>27%</b>	<b>18%</b>	<b>67%</b>
Wage Rec't:	5,860,166	1,414,642	1,266,195	24%	22%	90%
Non Wage Rec't:	2,092,074	822,985	768,133	39%	37%	93%
Domestic Dev't	4,354,047	1,003,564	217,903	23%	5%	22%
Donor Dev't	585,041	180,804	33,654	31%	6%	19%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

The District received 27% of the annual budget. Although the revenue out turn performed at 27% as expected, other revenue sources from other Gov't Transfers under performed like CAIP-2, MOGLSD, MoH all performed at 0% and from Donor fundings like Global Fund, PACE, GAVI and War Child Holland all performed at 0% except WHO over performed at 385% and UNICEF at 38%. Also other revenue sources from locally raised revenue under performed like LHT, Park fees, Registration of business all performed at 0% except LST over performed at 118% and Gate Charges at 26%. The disbursement to the departments performed at 27%. The under performance was from Administration department which only performed at 19% due to DUCG Wage being performed at only 22% because of under staffing in the department and Community Base Services at 9%. However, Production over performed at 28% this is due to the release of NAADS funds

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## **Vote: 586** Otuke District

## **2014/15 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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wage which was released in quarter 1 for Salaries for NAADs Coordinators, Planning Unit performed over performed at 85% due to UBOS funds for conducting Population and Housing Census. The departments spent 18% & 67% of the annual budget and quarterly releases respectively. The under performance was due to the fact that all the capital developments/projects were being procured i.e. advert was run and bids received waiting for technical evaluation and award and this can be observed from Water sector performing at only 5%, Roads sector at 9%, Administration at 8%, Health at 1320%, Community at 7% due to CDD grants not yet utilised since identification of groups were on going.

**Vote: 586** Otuke District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>125,330</b>	<b>44,293</b>	<b>35%</b>
Local Service Tax	18,000	21,310	118%
Business licences	1,000	0	0%
Land Fees	2,000	195	10%
Application Fees	26,083	718	3%
Local Hotel Tax	500	0	0%
Market/Gate Charges	38,054	9,900	26%
Miscellaneous	15,000	508	3%
Other Fees and Charges	15,000	460	3%
Other licences	500	500	100%
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%
Sale of (Produced) Government Properties/assets		3,250	
Unspent balances – Locally Raised Revenues	7,453	7,453	100%
<b>2a. Discretionary Government Transfers</b>	<b>1,268,644</b>	<b>304,344</b>	<b>24%</b>
District Unconditional Grant - Non Wage	225,394	56,349	25%
District Equalisation Grant	21,848	5,462	25%
Urban Unconditional Grant - Non Wage	47,551	11,888	25%
Urban Equalisation Grant	16,557	4,139	25%
Transfer of Urban Unconditional Grant - Wage	125,194	22,982	18%
Transfer of District Unconditional Grant - Wage	832,100	203,524	24%
<b>2b. Conditional Government Transfers</b>	<b>8,160,158</b>	<b>1,949,686</b>	<b>24%</b>
Conditional transfers to Production and Marketing	141,580	35,395	25%
Conditional transfers to DSC Operational Costs	16,532	4,133	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	66,907	2,700	4%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfer for Rural Water	571,043	142,761	25%
Conditional Grant to Women Youth and Disability Grant	4,927	1,232	25%
Conditional Grant to SFG	468,431	117,108	25%
Conditional Grant to Secondary Salaries	663,733	153,820	23%
Conditional Grant to Secondary Education	313,977	78,544	25%
Conditional transfers to Special Grant for PWDs	10,287	2,572	25%
Conditional Grant to Primary Education	274,229	69,449	25%
Conditional transfers to School Inspection Grant	18,088	4,522	25%
Conditional Grant to PHC Salaries	911,959	246,190	27%
Conditional Grant to PHC- Non wage	47,989	12,021	25%
Conditional Grant to PHC - development	441,128	110,282	25%
Conditional Grant to PAF monitoring	49,449	12,362	25%
Conditional Grant to NGO Hospitals	17,821	4,455	25%
Conditional Grant to Functional Adult Lit	5,402	1,350	25%
Conditional Grant to DSC Chairs' Salaries	24,523	3,000	12%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,698	3,424	25%
Conditional Grant to Community Devt Assistants Non Wage	1,368	342	25%

**Vote: 586** Otuke District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Agric. Ext Salaries	28,002	5,607	20%
Conditional Grant for NAADS	110,393	0	0%
Conditional Grant to Primary Salaries	3,064,365	686,583	22%
NAADS (Districts) - Wage	98,345	82,738	84%
Sanitation and Hygiene	79,012	0	0%
Roads Rehabilitation Grant	576,904	144,226	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	17,840	16%
<b>2c. Other Government Transfers</b>	<b>2,328,014</b>	<b>877,945</b>	<b>38%</b>
CAIP-2	7,800	0	0%
Uganda Sanitation Fund (USF)		19,740	
PRDP2 (Re-stocking)	19,500	0	0%
PLE Top UP	4,000	0	0%
Unspent balances – Conditional Grants	260,533	260,533	100%
NUSAF2	349,355	0	0%
MoES (School Activities Monitoring)	4,000	1,092	27%
Road Maintenance-Uganda Road Fund	870,978	110,526	13%
Unspent balances – Other Government Transfers	14,827	14,827	100%
UBOS	449,684	449,684	100%
Unspent balances – UnConditional Grants	16,404	16,404	100%
Medical Supplies by NMS	47,989	0	0%
MOH	38,477	0	0%
INCOME GENERATION GRANT(MoGLSD)	244,466	5,138	2%
<b>3. Local Development Grant</b>	<b>424,140</b>	<b>106,035</b>	<b>25%</b>
LGMSD (Former LGDP)	424,140	106,035	25%
<b>4. Donor Funding</b>	<b>585,041</b>	<b>180,804</b>	<b>31%</b>
War Child Holland	10,000	0	0%
GAVI	50,000	0	0%
Global Fund (Malaria Grant)	43,036	0	0%
PACE	7,800	0	0%
Unspent balances - donor	97,102	97,102	100%
NU-HITES	250,000	0	0%
WHO	10,000	38,477	385%
UNICEF	117,103	45,225	39%
<b>Total Revenues</b>	<b>12,891,327</b>	<b>3,463,108</b>	<b>27%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The district realised shs: 44,293,000= out of the annual planned shs: 125,330,000,000= constituting 33%. Although the district over realised (33%), other sources under perofrmed due to other revenue sources not being realised like LHT (0%), LST (0%), Park fees (0%), Registration of businesses (0%), Registration fees (0%), Application Fees 3% because of low revenue base. However, LST over performed at 118%

**(ii) Cummulative Performance for Central Government Transfers**

The district received shs: 3,224,731,000= in the quarter out of the annual planned shs: 12,180,956,000= giving a performance of 28%. The over perofmance was fromUBOS which performed at 100%, NAADs wage 84%. However, other revenue sources under performed like CG to DSC Chairs' salaries which performed at 12%, Agric. Ext salaries at 20%, UUCG wage at 18%, CTs to Councilors allowances and Ex-Gratia for LLGs performed at 4 % and other gov't transfers like MIAAIF, CAIP2, and MoH were not all received.

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**2014/15 Quarter 1**

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**Summary: Cumulative Revenue Performance**

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**(iii) Cumulative Performance for Donor Funding**

The district received shs: 180,804,000= out of the annual planned shs: 585,041,000= giving the performance of 31%. The over performance was realised from WHO which performed at 385%, UNICEF at 39% and Unspent balance of Q1 at 100%. However, some donors did not respond and fund the district as planned like NU-HITES, War Child Holland, PACE, GAVI. The district therefore received 27% overall in the quarter.

**Vote: 586** Otuke District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	556,593	131,094	24%	140,297	131,094	93%
Unspent balances – Locally Raised Revenues	1,531	1,531	100%	1,531	1,531	100%
Locally Raised Revenues	20,402	10,000	49%	5,100	10,000	196%
Multi-Sectoral Transfers to LLGs	165,195	39,482	24%	41,299	39,482	96%
District Unconditional Grant - Non Wage	46,126	9,895	21%	11,532	9,895	86%
Transfer of District Unconditional Grant - Wage	323,339	70,185	22%	80,835	70,185	87%
<i>Development Revenues</i>	645,329	94,578	15%	173,627	94,578	54%
LGMSD (Former LGDP)	272,636	63,964	23%	68,159	63,964	94%
Unspent balances – Other Government Transfers	15,421	15,421	100%	15,421	15,421	100%
Unspent balances – Conditional Grants	972	972	100%	972	972	100%
Multi-Sectoral Transfers to LLGs	334,453	8,759	3%	83,613	8,759	10%
District Equalisation Grant	21,848	5,462	25%	5,462	5,462	100%
<b>Total Revenues</b>	<b>1,201,922</b>	<b>225,672</b>	<b>19%</b>	<b>313,923</b>	<b>225,672</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	556,593	54,652	10%	142,365	54,652	38%
Wage	421,193	16,334	4%	107,855	16,334	15%
Non Wage	135,400	38,318	28%	34,510	38,318	111%
<i>Development Expenditure</i>	645,329	35,788	6%	171,558	35,788	21%
Domestic Development	645,329	35,788	6%	171,558	35,788	21%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,201,922</b>	<b>90,439</b>	<b>8%</b>	<b>313,923</b>	<b>90,439</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		76,443	14%			
<i>Development Balances</i>		58,790	9%			
Domestic Development		58,790	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>135,233</b>	<b>11%</b>			

The department received 19% of the annual budget and spent 8%. The under performance of the revenue out turn was from Multi-sectoral transfers to LLGs in development & recurrent revenues (NUSAF2) which performed at 3% & 24% respectively, UCG wage also performed at only 22% due to under staffing in the department and UCG non-wage at 22%. However, Other Gov't transfers over performed (100%) due to unspent balance for Q 4 of 2013/14. The unspent balance of 8% is for capital development projects which are still undergoing the procurement process i.e advert has been run and now waiting for the Evaluation committee to sit for evaluation of bids. The department was able to receive 72% of the planned release for the quarter and spent 29% of the quarterly release. The under performance is because of the capital development projects which are undergoing the long procurement process i.e bidding were done and now waiting for the Evaluation committee to sit for evaluation of bids.

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

The unspent balance of 8% is for capital development projects which are still undergoing the procurement process i.e advert has been run and now waiting for the Evaluation committee to sit for evaluation of bids.

**(ii) Highlights of Physical Performance**

**Vote: 586** Otuke District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
No. (and type) of capacity building sessions undertaken	6	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	54	72
No. of administrative buildings constructed (PRDP)	3	0
No. of motorcycles purchased (PRDP)	11	10
<b>Function Cost (US\$ '000)</b>	<b>1,201,922</b>	<b>90,439</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,201,922</b>	<b>90,439</b>

The department paid staff salaries, submitted monthly paychange reports and pay slips to MoPS, procured fuel, stationary and small office equipment. It went ahead to run an advert for provision of procurement services in the district and paid contractors for the work done in the quarter. In a nutshell the department was able to efficiently meet its day to day operation requirements in the quarter despite the limited funds.



**Vote: 586** Otuke District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	162,013	33,677	21%	40,544	33,677	83%
Unspent balances – Locally Raised Revenues	54	54	100%	54	54	100%
Locally Raised Revenues	13,600	0	0%	3,400	0	0%
Multi-Sectoral Transfers to LLGs	38,370	7,737	20%	9,593	7,737	81%
District Unconditional Grant - Non Wage	37,735	7,687	20%	9,434	7,687	81%
Transfer of District Unconditional Grant - Wage	72,253	18,200	25%	18,063	18,200	101%
<b>Total Revenues</b>	<b>162,013</b>	<b>33,677</b>	<b>21%</b>	<b>40,544</b>	<b>33,677</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	162,013	33,555	21%	36,174	33,555	93%
Wage	82,379	20,588	25%	20,595	20,588	100%
Non Wage	79,634	12,967	16%	15,579	12,967	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>162,013</b>	<b>33,555</b>	<b>21%</b>	<b>36,174</b>	<b>33,555</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		122	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>122</b>	<b>0%</b>			

The department received 20% and 25% respectively Non wage and wage component of the unconditional grants. The opening balance on account was 53,926=. The funds were spent on travel inland, fuel for operations and generator running, vehicle maintenance, stationery, telecommunication, small office equipment and payment of salaries. The closing balance on account was shs 122,000=

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

The unspent balance was for bank charges and related expenses.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	40000000	20468430
Date of Approval of the Annual Workplan to the Council	31/05/2015	30/09/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	30/09/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2015	17/09/2014
Date for submitting the Annual Performance Report	30/09/2015	30/09/2014
Value of LG service tax collection	18000000	21310000
<b>Function Cost (UShs '000)</b>	<b>162,013</b>	<b>33,555</b>

**Vote: 586** Otuke District**2014/15 Quarter 1*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>162,013</b>	<b>33,555</b>

The district generator ran throughout, officers travelled to banks in Lira and to Kampala on official duties being paid travel Inland and incurring fuel cost.

**Vote: 586** Otuke District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	341,533	75,412	22%	89,784	75,412	84%
Conditional Grant to DSC Chairs' Salaries	24,523	3,000	12%	6,131	3,000	49%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	16,532	4,133	25%	4,133	4,133	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	17,840	16%	27,986	17,840	64%
Conditional transfers to Councillors allowances and Ex	66,907	2,700	4%	16,727	2,700	16%
Unspent balances – Locally Raised Revenues	5,868	5,868	100%	5,868	5,868	100%
Locally Raised Revenues	36,440	12,800	35%	9,110	12,800	141%
Multi-Sectoral Transfers to LLGs	23,462	8,396	36%	5,866	8,396	143%
District Unconditional Grant - Non Wage	27,735	13,645	49%	6,934	13,645	197%
<b>Total Revenues</b>	<b>341,533</b>	<b>75,412</b>	<b>22%</b>	<b>89,784</b>	<b>75,412</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	341,533	66,832	20%	89,784	66,832	74%
Wage	136,469	20,840	15%	34,117	20,840	61%
Non Wage	205,064	45,992	22%	55,667	45,992	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>341,533</b>	<b>66,832</b>	<b>20%</b>	<b>89,784</b>	<b>66,832</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,580	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,580</b>	<b>3%</b>			

The Department received 22% of the annual budget and spent 20% leaving 3% unspent. The under performance of the revenue out turn is from CTs to Councilors allowance and Ex-gratia for LLC I & II chairpersons which performed at only 4%, Salary for DSC Chairperson performed at 12% and Salary & Gratuity for LG elected political leaders also performed at 16%. However, Locally raised revenue and UCG non-wage over performed at 35% & 49% respectively due to re-allocation made to cater for Council allowances. The department also received 84% of the planned quarter and spent 74%

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

The remaining 3% was for the Council tour, bank charges and other related costs

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1382 Local Statutory Bodies**

**Vote: 586** Otuke District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	8	2
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	2	2
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (US\$ '000)</b>	341,533	<b>66,832</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>341,533</b>	<b>66,832</b>

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

**Vote: 586** Otuke District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	306,545	112,979	37%	76,637	112,979	147%
Conditional Grant to Agric. Ext Salaries	28,002	5,607	20%	7,000	5,607	80%
Conditional transfers to Production and Marketing	15,949	3,987	25%	3,987	3,987	100%
NAADS (Districts) - Wage	98,345	82,738	84%	24,586	82,738	337%
Locally Raised Revenues	2,039	0	0%	510	0	0%
Other Transfers from Central Government	56,100	0	0%	14,025	0	0%
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
District Unconditional Grant - Non Wage	4,160	1,037	25%	1,040	1,037	100%
Transfer of District Unconditional Grant - Wage	100,950	19,609	19%	25,238	19,609	78%
<i>Development Revenues</i>	249,679	45,063	18%	72,661	45,063	62%
Conditional Grant for NAADS	110,393	0	0%	27,598	0	0%
Conditional transfers to Production and Marketing	125,631	31,408	25%	31,408	31,408	100%
Unspent balances – UnConditional Grants	13,655	13,655	100%	13,655	13,655	100%
<b>Total Revenues</b>	<b>556,225</b>	<b>158,042</b>	<b>28%</b>	<b>149,298</b>	<b>158,042</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	306,545	36,950	12%	80,432	36,950	46%
Wage	227,297	27,688	12%	60,620	27,688	46%
Non Wage	79,248	9,262	12%	19,812	9,262	47%
<i>Development Expenditure</i>	249,679	576	0%	68,865	576	1%
Domestic Development	249,679	576	0%	68,865	576	1%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>556,225</b>	<b>37,526</b>	<b>7%</b>	<b>149,298</b>	<b>37,526</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		76,029	25%			
<i>Development Balances</i>		44,487	18%			
Domestic Development		44,487	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>120,515</b>	<b>22%</b>			

Recurrent revenue performed at 147% overall, with Agric extension performing at 80%, production and marketing at 100%, NAADS wage at 337%, Local revenue at 0%, other transfers at 0%, and district unconditional grants at 100%. Development revenue performed at 62% overall with NAADS performing at 0% and PMG at 100% making revenue to perform overall at 106%. This revenue performance was due to late release of NUSAF2 operational funds, non transfer of LR to the department, the NAADS secretariat released funds to cater for the terminated contracts together with gratuity at once in Q1.

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

The Funds meant to pay arrears of salaries and gratuity of terminated NAADS staff was not paid in Q1. The procurement of the service provider for the Vet lab delayed and other development expenditures which require authority of the contracts committee.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 586** Otuke District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	6	0
No. of farmers receiving Agriculture inputs	1020	0
<b>Function Cost (US\$ '000)</b>	<b>208,725</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	10000	0
No. of fish ponds stocked	3	0
No of plant clinics/mini laboratories constructed	1	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of cattle dips reahabilitated (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>344,324</b>	<b>36,662</b>
<b>Function: 0183 District Commercial Services</b>		
No. of market information reports disseminated	0	1
No of cooperative groups supervised	6	1
No. of cooperative groups mobilised for registration	1	1
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>3,176</b>	<b>864</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>556,225</b>	<b>37,526</b>

The department carried out crops natural disaster and disease surveillance, distributed 16,500 citrus seedlings supplied by NAADS secretariat, collection of Agricultural data under crop sector, livestock disease surveillance, tsetse fly surveillance, training of fish farmers on pond construction and management, training of farmers on business and marketing skills, supervisory visits to producer groups and trained Agricultural processing facility management committees.

**Vote: 586** Otuke District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,070,934	263,703	25%	267,733	263,703	98%
Conditional Grant to PHC Salaries	911,959	246,190	27%	227,990	246,190	108%
Conditional Grant to PHC- Non wage	47,989	12,021	25%	11,997	12,021	100%
Conditional Grant to NGO Hospitals	17,821	4,455	25%	4,455	4,455	100%
Locally Raised Revenues	2,040	0	0%	510	0	0%
Other Transfers from Central Government	86,465	0	0%	21,616	0	0%
Multi-Sectoral Transfers to LLGs	500	0	0%	125	0	0%
District Unconditional Grant - Non Wage	4,160	1,037	25%	1,040	1,037	100%
<i>Development Revenues</i>	1,138,617	343,738	30%	416,083	343,738	83%
Conditional Grant to PHC - development	441,128	110,282	25%	110,282	110,282	100%
Sanitation and Hygiene	79,012	0	0%	19,753	0	0%
Unspent balances - donor	97,102	97,102	100%	97,102	97,102	100%
Donor Funding	416,836	38,477	9%	104,209	38,477	37%
Unspent balances – Conditional Grants	78,137	78,137	100%	78,137	78,137	100%
Other Transfers from Central Government		19,740		0	19,740	
Multi-Sectoral Transfers to LLGs	26,402	0	0%	6,600	0	0%
<b>Total Revenues</b>	<b>2,209,551</b>	<b>607,441</b>	<b>27%</b>	<b>683,816</b>	<b>607,441</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,070,934	263,703	25%	273,186	263,703	97%
Wage	911,959	246,190	27%	227,990	246,190	108%
Non Wage	158,975	17,513	11%	45,197	17,513	39%
<i>Development Expenditure</i>	1,138,617	19,402	2%	410,630	19,402	5%
Domestic Development	624,679	19,402	3%	209,320	19,402	9%
Donor Development	513,938	0	0%	201,311	0	0%
<b>Total Expenditure</b>	<b>2,209,551</b>	<b>283,105</b>	<b>13%</b>	<b>683,816</b>	<b>283,105</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		324,335	28%			
Domestic Development		188,756	30%			
Donor Development		135,579	26%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>324,335</b>	<b>15%</b>			

Health Department received revenue to the tune of 27% of the annual budget and 89% of the quarter plan with over performance of 108% in PHC Salaries. There was underperformance in locally raised revenue, multisectoral transfers to LLGs of 0% and other transfers from central government of 0%. The overall expenditure was 13% of the annual budget and 41% of the quarter plan. The total unspent balance of 15% was due to funds for capital development projects which procurement process was on going i.e advert was run and bids received waiting for technical evaluation and award

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

The total unspent balance of 15% was due to funds for capital development projects which procurement process was on going i.e advert was run and bids received waiting for technical evaluation and award

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 586** Otuke District**2014/15 Quarter 1****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS		145702465
Number of health facilities reporting no stock out of the 6 tracer drugs.		11
Number of outpatients that visited the NGO Basic health facilities	6000	516
Number of inpatients that visited the NGO Basic health facilities	2000	261
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	56
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600	127
Number of trained health workers in health centers	136	137
No. of trained health related training sessions held.	8	0
Number of outpatients that visited the Govt. health facilities.	98100	25659
Number of inpatients that visited the Govt. health facilities.	3000	1052
No. and proportion of deliveries conducted in the Govt. health facilities	2000	387
%age of approved posts filled with qualified health workers	99	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	4218	1038
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	4	1
No of maternity wards constructed (PRDP)	3	1
No of OPD and other wards constructed	1	1
No of OPD and other wards constructed (PRDP)	4	1
<b>Function Cost (US\$ '000)</b>	<b>2,209,551</b>	<b>283,105</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,209,551</b>	<b>283,105</b>

General staff salaries paid, Health workplan and budget 2014/2015 FY finalised and submitted, procurement plan 2014/2015 FY submitted, 4th quarter 2013/2014 FY progress report submitted, 3 monthly HMIS reports and 12 weekly surveillance mtrac reports submitted to MoH, 2 DHT meeting held, 1 quarterly support supervision visit and 1 quarterly monitoring visit conducted to Lower level health centres / projects, paid contractors for various construction projects, health inspection visit program conducted to Ogor Seed SSS, Orum SSS AND Otuke SSS, Olilim Market and Otuke Town



**Vote: 586** Otuke District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,389,716	1,009,972	23%	1,097,429	1,009,972	92%
Conditional Grant to Primary Salaries	3,064,365	686,583	22%	766,091	686,583	90%
Conditional Grant to Secondary Salaries	663,733	153,820	23%	165,933	153,820	93%
Conditional Grant to Primary Education	274,229	69,449	25%	68,557	69,449	101%
Conditional Grant to Secondary Education	313,977	78,544	25%	78,494	78,544	100%
Conditional transfers to School Inspection Grant	18,088	4,522	25%	4,522	4,522	100%
Locally Raised Revenues	2,040	0	0%	510	0	0%
Other Transfers from Central Government	8,000	1,092	14%	2,000	1,092	55%
Multi-Sectoral Transfers to LLGs	300	2,670	890%	75	2,670	3560%
District Unconditional Grant - Non Wage	4,160	1,037	25%	1,040	1,037	100%
Transfer of District Unconditional Grant - Wage	40,824	12,254	30%	10,206	12,254	120%
<i>Development Revenues</i>	528,802	147,479	28%	154,979	147,479	95%
Conditional Grant to SFG	468,431	117,108	25%	117,108	117,108	100%
Donor Funding	10,000	0	0%	2,500	0	0%
Unspent balances – Conditional Grants	30,371	30,371	100%	30,371	30,371	100%
Multi-Sectoral Transfers to LLGs	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>4,918,518</b>	<b>1,157,451</b>	<b>24%</b>	<b>1,252,408</b>	<b>1,157,451</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,389,716	1,005,831	23%	1,097,462	1,005,831	92%
Wage	3,768,922	852,657	23%	942,229	852,657	90%
Non Wage	620,794	153,173	25%	155,233	153,173	99%
<i>Development Expenditure</i>	528,802	12,781	2%	154,979	12,781	8%
Domestic Development	518,802	12,781	2%	152,479	12,781	8%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>4,918,518</b>	<b>1,018,612</b>	<b>21%</b>	<b>1,252,441</b>	<b>1,018,612</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,141	0%			
<i>Development Balances</i>		134,698	25%			
Domestic Development		134,698	26%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>138,839</b>	<b>3%</b>			

The Department received 24% of the total budget and spent 21% leaving 3% unspent. The under performance of the revenue out turn was from locally raised revenue which performed at 0%, other transfers from central gov't at 14%, MST to LLGs for Dev't at 0%, Primary salaries at 22%, Secondary at 23% and donor at 0%. However, other revenue sources overperformed like UCG wage performed at 30% due to salary arrears for the staff in the department and MST to LLG for recurrent at 890%. In Quarter one alone, the Department received 92% of its planned revenue and spent 81%.

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

The unspent balance of 3% is for capital development projects which are still undergoing the procurement process i.e advert has been run and now waiting for the Evaluation committee to sit for evaluation of bids

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 586** Otuke District**2014/15 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	552	530
No. of qualified primary teachers	552	530
No. of School management committees trained (PRDP)	540	0
No. of pupils enrolled in UPE	32111	32111
No. of student drop-outs	300	75
No. of Students passing in grade one	70	51
No. of pupils sitting PLE	1605	1605
No. of classrooms constructed in UPE	5	0
No. of classrooms constructed in UPE (PRDP)	11	0
No. of latrine stances rehabilitated	15	0
No. of latrine stances constructed (PRDP)	5	0
No. of teacher houses constructed	1	1
No. of teacher houses constructed (PRDP)	1	0
No. of primary schools receiving furniture (PRDP)	2	2
<b>Function Cost (US\$ '000)</b>	<b>3,922,124</b>	<b>785,948</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	86	86
No. of students passing O level	40	40
No. of students sitting O level	300	200
No. of students enrolled in USE	2167	2500
No. of teacher houses constructed	4	0
<b>Function Cost (US\$ '000)</b>	<b>977,710</b>	<b>232,364</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of secondary schools inspected in quarter	4	4
No. of inspection reports provided to Council	4	1
No. of primary schools inspected in quarter	45	45
<b>Function Cost (US\$ '000)</b>	<b>18,684</b>	<b>300</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,918,518</b>	<b>1,018,612</b>

Sensitization meetings of Education Stakeholders were conducted, Staff salaries paid, monitoring of school inspections carried out, performance reports submitted to CAO, Staff appraised.

**Vote: 586** Otuke District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	234,548	51,155	22%	58,637	51,155	87%
Roads Rehabilitation Grant	181,700	45,425	25%	45,425	45,425	100%
Locally Raised Revenues	2,040	0	0%	510	0	0%
Other Transfers from Central Government	7,800	0	0%	1,950	0	0%
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
District Unconditional Grant - Non Wage	14,160	1,037	7%	3,540	1,037	29%
Transfer of District Unconditional Grant - Wage	28,448	4,693	16%	7,112	4,693	66%
<i>Development Revenues</i>	1,395,885	339,030	24%	446,248	339,030	76%
Roads Rehabilitation Grant	395,204	98,801	25%	98,801	98,801	100%
Unspent balances – Conditional Grants	129,702	129,702	100%	129,702	129,702	100%
Other Transfers from Central Government	870,978	110,526	13%	217,744	110,526	51%
<b>Total Revenues</b>	<b>1,630,432</b>	<b>390,185</b>	<b>24%</b>	<b>504,885</b>	<b>390,185</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	234,548	27,917	12%	58,637	27,917	48%
Wage	28,448	4,693	16%	7,112	4,693	66%
Non Wage	206,101	23,225	11%	51,525	23,225	45%
<i>Development Expenditure</i>	1,395,884	119,619	9%	446,248	119,619	27%
Domestic Development	1,395,884	119,619	9%	446,248	119,619	27%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,630,432</b>	<b>147,536</b>	<b>9%</b>	<b>504,885</b>	<b>147,536</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,238	10%			
<i>Development Balances</i>		219,411	16%			
Domestic Development		219,411	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>242,649</b>	<b>15%</b>			

The department received 24% of the annual budget and spent 9% leaving 15% unspent. The under performance of the revenue was due to other revenue sources which under performed like locally raised revenue, other transfer from CG and MSTs to LLGs all performed at 0%, UCG non-wage performed at 7% and UCG wage at 16%. However, other revenue sources over performed like CG which performed at 100% due to unspent balance in Q4 of 2013/2014. In the quarter one alone the department received 77% and spent 29%. The unspent balance of 15% is due to capital development projects which are under going procurement processes i.e advert has been run and bids received waiting to be evaluated and this also explains the expenditure under performance of the quarterly release.

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

The unspent balance of 15% is due to capital development projects which are under going procurement processes i.e advert has been run and bids received waiting for evaluation.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0481 District, Urban and Community Access Roads**

**Vote: 586** Otuke District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	8	0
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	130	31
Length in Km of District roads periodically maintained		31
No. of bridges maintained		31
Length in Km. of rural roads constructed	1	1
Length in Km. of rural roads rehabilitated		1
Length in Km. of rural roads constructed (PRDP)	1	1
Length in Km. of rural roads rehabilitated (PRDP)		1
Length in Km. of urban roads upgraded to bitumen standard	2	0
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	1	0
Length in Km of urban unpaved roads rehabilitated	2	0
Length in Km of Urban unpaved roads routinely maintained	37	9
<b>Function Cost (US\$ '000)</b>	<b>1,630,432</b>	<b>147,536</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,630,432</b>	<b>147,536</b>

30 Km of District roads have been manually maintained by road gangs and 3km of roads mechanically maintained by a mortar grader.

**Vote: 586** Otuke District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	27,818	9,765	35%	6,955	9,765	140%
Multi-Sectoral Transfers to LLGs	750	0	0%	188	0	0%
Transfer of District Unconditional Grant - Wage	27,068	9,765	36%	6,767	9,765	144%
<i>Development Revenues</i>	591,801	163,519	28%	163,519	163,519	100%
Conditional transfer for Rural Water	571,043	142,761	25%	142,761	142,761	100%
Unspent balances – Conditional Grants	20,758	20,758	100%	20,758	20,758	100%
<b>Total Revenues</b>	<b>619,619</b>	<b>173,284</b>	<b>28%</b>	<b>170,473</b>	<b>173,284</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	27,818	9,765	35%	6,955	9,765	140%
Wage	27,068	9,765	36%	6,767	9,765	144%
Non Wage	750	0	0%	188	0	0%
<i>Development Expenditure</i>	591,801	29,137	5%	163,519	29,137	18%
Domestic Development	591,801	29,137	5%	163,519	29,137	18%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>619,619</b>	<b>38,902</b>	<b>6%</b>	<b>170,473</b>	<b>38,902</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		134,382	23%			
Domestic Development		134,382	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>134,382</b>	<b>22%</b>			

The department received 28% of annual budget and spent only 6% leaving 22% unspent. Though the department over received in the quarter, MSTs to LLGs under performed at 0%. The unspent balance of 22% is due to the capital development projects which are still under procurement processes i.e adverts has been run and bids received waiting for evaluation.

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

The unspent balance of 22% is due to the capital development projects which are still under procurement processes i.e adverts has been run and bids received waiting for evaluation.

**(ii) Highlights of Physical Performance**

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

**Vote: 586** Otuke District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	46	0
No. of supervision visits during and after construction	30	5
No. of water points tested for quality		20
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1
No. of sources tested for water quality		20
No. of water points rehabilitated	20	0
No. of water user committees formed.		20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		2
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	19	0
No. of deep boreholes rehabilitated	20	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	6
No. of deep boreholes rehabilitated (PRDP)	8	0
<b>Function Cost (US\$ '000)</b>	<b>619,619</b>	<b>38,902</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>619,619</b>	<b>38,902</b>

Advocacy meetings, data collection, coordination meetings, extension worker's meetings, travel inland, water quality testing, sensitization and formation of WUCs are some of the activities done.

**Vote: 586** Otuke District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	104,939	26,357	25%	27,395	26,357	96%
Conditional Grant to District Natural Res. - Wetlands (	13,698	3,424	25%	3,424	3,424	100%
Locally Raised Revenues	1,360	0	0%	340	0	0%
Unspent balances – UnConditional Grants	1,548	1,548	100%	1,548	1,548	100%
Multi-Sectoral Transfers to LLGs	1,200	0	0%	300	0	0%
District Unconditional Grant - Non Wage	4,160	1,037	25%	1,040	1,037	100%
Transfer of District Unconditional Grant - Wage	82,973	20,348	25%	20,743	20,348	98%
<i>Development Revenues</i>	45,908	600	1%	11,477	600	5%
LGMSD (Former LGDP)	45,322	0	0%	11,330	0	0%
Multi-Sectoral Transfers to LLGs	587	600	102%	147	600	409%
<b>Total Revenues</b>	<b>150,847</b>	<b>26,957</b>	<b>18%</b>	<b>38,873</b>	<b>26,957</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	104,939	24,343	23%	27,220	24,343	89%
Wage	82,973	20,348	25%	20,743	20,348	98%
Non Wage	21,966	3,995	18%	6,477	3,995	62%
<i>Development Expenditure</i>	45,908	600	1%	11,365	600	5%
Domestic Development	45,908	600	1%	11,365	600	5%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>150,847</b>	<b>24,943</b>	<b>17%</b>	<b>38,585</b>	<b>24,943</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,014	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,014</b>	<b>1%</b>			

The department cumulatively received 18% of the revenue and spent 17% leaving 1% unspent. The 1% unspent was for catering for the establishment of tree nursery bed. Totally, the department received 69% of the Revenue in the quarter and spent 65%. The under performance in the revenue out turn was because the department did not received locally raised revenue (0%) and also received 25% from conditional grants to the department. The tree nursery bed is also to be established in second quarter.

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

The 1% unspent was due to tree nursery bed not being established.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 586** Otuke District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	01	0
No. of Water Shed Management Committees formulated	8	2
No. of Wetland Action Plans and regulations developed	6	2
No. of community women and men trained in ENR monitoring (PRDP)	6	2
No. of monitoring and compliance surveys undertaken	12	3
No. of environmental monitoring visits conducted (PRDP)	8	2
No. of new land disputes settled within FY	4	0
<b>Function Cost (US\$ '000)</b>	150,847	<b>24,943</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>150,847</b>	<b>24,943</b>

The department paid staff salaries, Sensitized communities on wise use of wetlands, demarcated two wetlands, conducted compliance assistance on wetlands use and management, procured stationery, printing and photocopying, travel inland, coordination with MoWE, Enforcement of environmental laws and back stopping of NGOs and CBOs operating in the district in environmental management.



**Vote: 586** Otuke District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	148,397	35,769	24%	37,308	35,769	96%
Conditional Grant to Functional Adult Lit	5,402	1,350	25%	1,350	1,350	100%
Conditional Grant to Community Devt Assistants Non	1,368	342	25%	342	342	100%
Conditional Grant to Women Youth and Disability Gr	4,927	1,232	25%	1,232	1,232	100%
Conditional transfers to Special Grant for PWDs	10,287	2,572	25%	2,572	2,572	100%
Locally Raised Revenues	1,360	0	0%	340	0	0%
Unspent balances – UnConditional Grants	279	279	100%	279	279	100%
Multi-Sectoral Transfers to LLGs	10,770	2,383	22%	2,692	2,383	89%
District Unconditional Grant - Non Wage	13,047	3,258	25%	3,262	3,258	100%
Transfer of District Unconditional Grant - Wage	100,957	24,353	24%	25,239	24,353	96%
<i>Development Revenues</i>	289,887	5,138	2%	72,472	5,138	7%
Donor Funding	15,878	0	0%	3,970	0	0%
LGMSD (Former LGDP)	29,543	0	0%	7,386	0	0%
Other Transfers from Central Government	244,466	5,138	2%	61,116	5,138	8%
<b>Total Revenues</b>	<b>438,284</b>	<b>40,907</b>	<b>9%</b>	<b>109,780</b>	<b>40,907</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	148,397	31,570	21%	37,308	31,570	85%
Wage	108,301	28,222	26%	27,075	28,222	104%
Non Wage	40,096	3,348	8%	10,233	3,348	33%
<i>Development Expenditure</i>	289,887	0	0%	72,472	0	0%
Domestic Development	274,009	0	0%	68,502	0	0%
Donor Development	15,878	0	0%	3,970	0	0%
<b>Total Expenditure</b>	<b>438,284</b>	<b>31,570</b>	<b>7%</b>	<b>109,780</b>	<b>31,570</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,199	3%			
<i>Development Balances</i>		5,138	2%			
Domestic Development		5,138	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,337</b>	<b>2%</b>			

The department received 9% of the total budget and spent 7% of the revenue, leaving 1% unspent. In the quarter however, 37% was received and 29% utilised. The department did not receive Local revenue at all. Infact underperformance was from Local revenue 0%, unconditional grant wage 18%, Donor funding 0% and other Government transfers 2%.

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

The unspent balance of 1% is for CDD and the groups could not be given the fund since they are yet being prepared.

**(ii) Highlights of Physical Performance**

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

**Vote: 586** Otuke District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	85	27
No. of Active Community Development Workers	3	0
No. FAL Learners Trained	500	154
No. of children cases ( Juveniles) handled and settled	50	11
No. of Youth councils supported	7	2
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	1	2
<b>Function Cost (UShs '000)</b>	438,284	<b>31,570</b>
<b>Cost of Workplan (UShs '000):</b>	<b>438,284</b>	<b>31,570</b>

6 community groups from Adwari, Olilim, Orum, Ogor, Okwang and Otuke Town Council were identified for CDD but most of the activities were still in the initial stages in this quarter.

**Vote: 586** Otuke District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	561,072	475,544	85%	478,207	475,544	99%
Conditional Grant to PAF monitoring	49,449	12,362	25%	12,362	12,362	100%
Locally Raised Revenues	7,480	0	0%	1,870	0	0%
Unspent balances – Other Government Transfers	901	901	100%	901	901	100%
Other Transfers from Central Government	449,684	449,684	100%	449,684	449,684	100%
Multi-Sectoral Transfers to LLGs	5,281	0	0%	1,320	0	0%
District Unconditional Grant - Non Wage	19,254	4,804	25%	4,814	4,804	100%
Transfer of District Unconditional Grant - Wage	29,022	7,793	27%	7,256	7,793	107%
<i>Development Revenues</i>	53,179	45,225	85%	13,295	45,225	340%
Donor Funding	45,225	45,225	100%	11,306	45,225	400%
LGMSD (Former LGDP)	7,954	0	0%	1,989	0	0%
<b>Total Revenues</b>	<b>614,251</b>	<b>520,769</b>	<b>85%</b>	<b>491,502</b>	<b>520,769</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	561,072	466,901	83%	478,207	466,901	98%
Wage	29,022	7,793	27%	7,256	7,793	107%
Non Wage	532,050	459,109	86%	470,952	459,109	97%
<i>Development Expenditure</i>	53,179	33,654	63%	13,295	33,654	253%
Domestic Development	7,954	0	0%	1,989	0	0%
Donor Development	45,225	33,654	74%	11,306	33,654	298%
<b>Total Expenditure</b>	<b>614,251</b>	<b>500,555</b>	<b>81%</b>	<b>491,502</b>	<b>500,555</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,013	1%			
<i>Development Balances</i>		11,571	22%			
Domestic Development		0	0%			
Donor Development		11,571	26%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,214</b>	<b>3%</b>			

The department received 85% of annual budget and spent 81% leaving 3% unspent. The over performance in the revenue out turn was due to funds being received in Q1 from UBOS for conducting Population and Housing Census and from UNICEF for conducting Birth Registration of Children under 5 years. However, other revenue sources under performed like LR. LGMSD and MST to LLGs all performed at 0%. The unspent balance of 3% was for Birth Registration of children under 5 years which was still on going by the end of the quarter

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

The unspent balance of 3% was for Birth Registration of children under 5 years which was still on going by the end of the quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 586** Otuke District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	614,251	500,555
<b>Cost of Workplan (UShs '000):</b>	<b>614,251</b>	<b>500,555</b>

3 staff salaries were paid, population and housing census was conducted, work plans were produced and submitted to line Ministries, travel inland, stationery, small office equipments were paid, fuel, air time for modem were paid, computers anti-virus purchased and updated.

**Vote: 586** Otuke District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	48,130	12,828	27%	12,049	12,828	106%
Locally Raised Revenues	2,040	0	0%	510	0	0%
Unspent balances – UnConditional Grants	22	22	101%	22	22	101%
Multi-Sectoral Transfers to LLGs	12,869	2,396	19%	3,217	2,396	74%
District Unconditional Grant - Non Wage	6,934	1,729	25%	1,733	1,729	100%
Transfer of District Unconditional Grant - Wage	26,265	8,681	33%	6,566	8,681	132%
<b>Total Revenues</b>	<b>48,130</b>	<b>12,828</b>	<b>27%</b>	<b>12,049</b>	<b>12,828</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	48,130	12,308	26%	12,049	12,308	102%
Wage	36,134	11,077	31%	9,034	11,077	123%
Non Wage	11,996	1,231	10%	3,015	1,231	41%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>48,130</b>	<b>12,308</b>	<b>26%</b>	<b>12,049</b>	<b>12,308</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		520	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>520</b>	<b>1%</b>			

The department received 27% of its planned revenue comprising of Non wage recurrent grant representing 27% and unconditional grant wage 33% of the budgeted respectively. The department spent shs 1,231,000 of the unconditional non wage recurrent grant on its operation leaving 1% unspent balance carried forward.

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

Planned for operations in the second quarter and Bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	112	17
Date of submitting Quarterly Internal Audit Reports	31/10/2014	31/10/2014
<b>Function Cost (UShs '000)</b>	<b>48,130</b>	<b>12,308</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,130</b>	<b>12,308</b>

Quarterly Management and statutory internal reports produced.

**Vote: 586** Otuke District**2014/15 Quarter 1****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***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, steppers and stationaries purchased for office

51 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, steppers and stationaries purchased for office

General Staff Salaries		70
Contract Staff Salaries (Incl. Casuals, Temporary)		1,641
Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		650
Water		296
Travel inland		3,950
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		710
Maintenance – Machinery, Equipment & Furniture		1,058
Wage Rec't:	83,392	70
Non Wage Rec't:	10,841	11,505
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>94,233</b>	<b>11,575</b>

**Output: Human Resource Management**

Non Standard Outputs:

1,054 Staff appraised in the district and monthly pay change reports and payslips submitted to MoPS

1,054 Staff appraised in the district and monthly pay change reports and payslips submitted to MoPS

Travel inland		1,780
Wage Rec't:		
Non Wage Rec't:	1,700	1,780
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,700</b>	<b>1,780</b>

**Output: Capacity Building for HLG**

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)

**Vote: 586** Otuke District**2014/15 Quarter 1****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)
<b>1a. Administration</b>		
No. (and type) of capacity building sessions undertaken	2 (District and LLGs staff supported on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)	2 (District and LLGs staff supported on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)
Non Standard Outputs:		N/A
<i>Staff Training</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,208	2,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,208</b>	<b>2,000</b>
<b>Output: Records Management</b>		
Non Standard Outputs:		N/A
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>150</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	1 Procurement plan prepared for FY2014/2015 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 pu	1 Procurement plan prepared for FY2014/2015 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 1 procurement and evaluation report prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, MoLG and district council 40 local pur
<i>Allowances</i>		770
<i>Printing, Stationery, Photocopying and Binding</i>		390
<i>Telecommunications</i>		204
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,724	1,764
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,724</b>	<b>1,764</b>

**Vote: 586** Otuke District**2014/15 Quarter 1****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)
<b>1a. Administration</b>		
<i>3. Capital Purchases</i>		
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of administrative buildings constructed	(Contribution towards the construction of Education Resource Centre at District H/Q)	0 (Not started)
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		25,028
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,098	25,028
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>46,098</b>	<b>25,028</b>

**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	30/09/2015 (Annual Performance Report produced and submitted to OAG)	30/09/2014 (Annual Performance Report produced and submitted to OAG)
Non Standard Outputs:	Staff Salaries paid, annual performance report produced and submitted to OAG, tonners and stationery and fuel purchased.	Staff Salaries paid, annual performance report produced and submitted to OAG, tonners and stationery and fuel purchased.
<i>General Staff Salaries</i>		18,200
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Small Office Equipment</i>		377
<i>Telecommunications</i>		230
<i>Travel inland</i>		2,310
<i>Fuel, Lubricants and Oils</i>		2,870
<i>Maintenance - Vehicles</i>		1,683
<i>Wage Rec't:</i>	18,063	18,200
<i>Non Wage Rec't:</i>	9,699	7,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,762</b>	<b>25,819</b>



**Vote: 586** Otuke District**2014/15 Quarter 1****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Salaries to 5 Excom and 1 Speaker paid, tonners &, Stationary purchased, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.	Salaries to 5 Excom and 1 Speaker paid, tonners &, Stationary purchased, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.
<i>Small Office Equipment</i>		141
<i>Bank Charges and other Bank related costs</i>		240
<i>General Staff Salaries</i>		17,840
<i>Allowances</i>		6,480
<i>Pension and Gratuity for Local Governments</i>		9,240
<i>Travel inland</i>		485
<i>Wage Rec't:</i>	27,986	17,840
<i>Non Wage Rec't:</i>	26,427	16,586
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>54,414</b>	<b>34,426</b>

**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>Allowances</i>		1,740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,746	1,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,746</b>	<b>1,740</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Appointment of staff, confirmation, promotion, recruitment of health workers, disciplinary, retirement, chairman's salary, 4 commission sitting allwances , retainer fees, transport expenses and other expenses are paid and computers and office furnitures a	Appointment of staff, confirmation, promotion, recruitment of health workers, disciplinary, retirement, chairman's salary, 4 commission sitting allwances , retainer fees, transport expenses and other expenses are paid and computers and office furnitures a
<i>General Staff Salaries</i>		3,000

**Vote: 586** Otuke District**2014/15 Quarter 1****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)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		218
<i>Advertising and Public Relations</i>		200
<i>Small Office Equipment</i>		375
<i>Travel inland</i>		565
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	6,131	3,000
<i>Non Wage Rec't:</i>	4,133	1,858
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,264</b>	<b>4,858</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	1 (1 Land Board meetings held)	1 (1 Land Board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	2 (Surveying Government Land, Stationery, allowances & fuel for 5 Land Board members are met)	2 (Surveying Government Land, Stationery, allowances & fuel for 5 Land Board members are met)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,058
<i>Small Office Equipment</i>		115
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,100	2,173
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,100</b>	<b>2,173</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	2 (2 LGPAC Reports discussed by Council)	2 (2 LGPAC Reports discussed by Council)
No. of Auditor Generals queries reviewed per LG	2 (Auditor General's queries reviewed by LGPAC)	2 (Auditor General's queries reviewed by LGPAC)
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>		2,876
<i>Printing, Stationery, Photocopying and Binding</i>		59
<i>Travel inland</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,184	3,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,184</b>	<b>3,045</b>

**Vote: 586** Otuke District**2014/15 Quarter 1****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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**3. Statutory Bodies****Output: LG Political and executive oversight**

Non Standard Outputs:	Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchased.	Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchased.
Printing, Stationery, Photocopying and Binding		470
Small Office Equipment		60
Travel inland		775
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		441
Wage Rec't:		
Non Wage Rec't:	6,203	4,746
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,203</b>	<b>4,746</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid	Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid
Allowances		5,670
Travel inland		1,778
Wage Rec't:		
Non Wage Rec't:	6,009	7,448
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,009</b>	<b>7,448</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	8 Staff salaries paid and planned activities carried out as scheduled at the District Production Offices	Staff salaries paid
General Staff Salaries		27,688

**Vote: 586** Otuke District**2014/15 Quarter 1****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)
<b>4. Production and Marketing</b>		
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Bank Charges and other Bank related costs</i>		175
<i>Travel inland</i>		1,395
<i>Wage Rec't:</i>	36,034	27,688
<i>Non Wage Rec't:</i>	10,550	2,570
<i>Domestic Dev't:</i>	3,801	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>50,384</b>	<b>30,258</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (Not planned)	0 (None)
Non Standard Outputs:	Crop pest and disease surveillance carried out and reported in all sub counties, analysed and disseminated. Fertiliser application popularised in Adwari, and Ogor sub counties and Otuke Town Council. Soil fer	Crop pest and disease surveillance carried out and reported in all sub counties, analysed and disseminated. Fertiliser application popularised in Adwari, and Ogor sub counties and Otuke Town Council. Soil fer
<i>Travel inland</i>		2,022
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,495	2,022
<i>Domestic Dev't:</i>	1,393	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,887</b>	<b>2,022</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (N/A)
No of livestock by types using dips constructed	0 (Not planned)	0 (None)
No. of livestock vaccinated	2500 (Heads of cattle vaccinated against CBPP)	0 (N/A)
Non Standard Outputs:	Livestock disease outbreak controlled and reported in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council. 10 male boer gaots procured and distributed to selected farmers all sub counties	Livestock disease outbreak controlled and reported in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council. 10 male boer gaots procured and distributed to selected farmers all sub counties
<i>Travel inland</i>		2,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,463	2,670
<i>Domestic Dev't:</i>	1,686	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,149</b>	<b>2,670</b>
<b>Output: Fisheries regulation</b>		

**Vote: 586** Otuke District**2014/15 Quarter 1****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)
<b>4. Production and Marketing</b>		
No. of fish ponds stocked	1 (1 stocked in Adwari)	0 (N/A)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)
Quantity of fish harvested	0 (Not planned)	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,327
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	885	1,327
<i>Domestic Dev't:</i>	929	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,814</b>	<b>1,327</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Orum sub county	Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Orum sub county
<i>Travel inland</i>		386
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	380	386
<i>Domestic Dev't:</i>	464	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>844</b>	<b>386</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Market Linkage Services</b>		
No. of market information reports disseminated	1 (1 market info disseminated)	1 (1 market info disseminated)
No. of producers or producer groups linked to market internationally through UEPB	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Workshops and Seminars</i>		576
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	464	576
<i>Donor Dev't:</i>		
<b>Total</b>	<b>464</b>	<b>576</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		

**Vote: 586** Otuke District**2014/15 Quarter 1****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)
<b>4. Production and Marketing</b>		
No of cooperative groups supervised	0	1 (Producer groups developed in all the sub counties)
No. of cooperatives assisted in registration	0	0 (None)
No. of cooperative groups mobilised for registration	1 (1 cooperative mobilised)	1 (1 cooperative mobilised)
Non Standard Outputs:	None	None
<i>Travel abroad</i>		288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	330	288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>330</b>	<b>288</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	190 Health workers paid salaries , 1 quarterly support supervision & 1 monitoring to LLUs conducted, inland travel done, 2 DHT meeting held at DHO's Office, 2 health staff training sessions, staff appraisal done, 3 HMIS reports submitted, 12 weekly di	Health workers paid salaries , 1 quarterly support supervision & 1 monitoring to LLUs conducted, inland travel done, 2 DHT meeting held at DHO's Office, 4 Health Staff meeting held, staff appraisal done, 3 HMIS reports submitted, 12
<i>General Staff Salaries</i>		246,190
<i>Bank Charges and other Bank related costs</i>		154
<i>Travel inland</i>		17,360
<i>Wage Rec't:</i>	227,990	246,190
<i>Non Wage Rec't:</i>	29,256	17,513
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	201,311	
<b>Total</b>	<b>458,556</b>	<b>263,703</b>

**3. Capital Purchases****Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
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**Vote: 586** Otuke District**2014/15 Quarter 1****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)
<b>5. Health</b>		
No of staff houses constructed	1 (-Staff house constructed at Ating HC II (Rolled over 2013-2014). -Contribution towards construction of Twin staff house with 2 satnce VIP latrine at Oluro HC II, Amunga HC II, Orum HC IV.)	1 (-Staff house construction completed at Ating HC II (Rolled over 2013-2014). Procurement process underway for construction of Twin staff house with 2 satnce VIP latrine at Oluro HC II, Amunga HC II, Orum HC IV.)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		19,402
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	74,619	19,402
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>74,619</b>	<b>19,402</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	552 (Teachers paid salaries in all the 45 government aided primary schools in the district)	530 (Teachers paid salaries in all the 45 government aided primary schools in the district)
No. of qualified primary teachers	552 (All the 45 government aided primary schools in the district)	530 (Qualified primary teachers in all the 45 government aided primary schools in the district)
Non Standard Outputs:	Purchase of office tonner and stationery . Carry out monitoring of school activities , motor cycles maintenance, community mobilisation and sensitisation, PLE top up , SNE and co-curricular activities support.	Purchase of office tonner and stationery . Carry out monitoring of school activities , motor cycles maintenance, community mobilisation and sensitisation, PLE top up , SNE and co-curricular activities support.
<i>General Staff Salaries</i>		698,837
<i>Allowances</i>		3,225
<i>Books, Periodicals &amp; Newspapers</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		412
<i>Travel inland</i>		2,190
<i>Fuel, Lubricants and Oils</i>		1,312
<i>Wage Rec't:</i>	776,296	698,837
<i>Non Wage Rec't:</i>	3,401	2,190
<i>Domestic Dev't:</i>	1,375	4,989
<i>Donor Dev't:</i>	2,500	
<b>Total</b>	<b>783,572</b>	<b>706,016</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

**Vote: 586** Otuke District**2014/15 Quarter 1****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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**6. Education**

No. of pupils enrolled in UPE	32111 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)	32111 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)
No. of Students passing in grade one	(UPE funds transferred to 45 primary schools)	51 (Pupils passing in grade one)
No. of student drop-outs	75 (75 students drop-outs)	75 (75 students drop-outs)
No. of pupils sitting PLE	(UPE funds transferred to 45 Primary schools)	1605 (Pupils sitting PLE)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		69,469
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	68,557	69,469
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>68,557</b>	<b>69,469</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Contribution towards Development of a building plan for Teachers ICT resource centre	Not done
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,664	995
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,664</b>	<b>995</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	(Contribution towards Construction of classroom blocks in Oget and Abilonero PS)	0 (Not started)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,500	1,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,500</b>	<b>1,000</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(Contribution towards construction of classrooms at Alangi, Amoni, Ociro and Oluro Primary)	0 (Not done)
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**Vote: 586** Otuke District**2014/15 Quarter 1****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)
<b>6. Education</b>		
	Schools.)	
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	2 classrooms constructed at Tegweng P/s (Retention 2013-2014)	Retention not paid
<i>Non Residential buildings (Depreciation)</i>		2,145
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,669	2,145
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>69,669</b>	<b>2,145</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	1 (staff house constructed at Adyerakonya P/s (Retention 2013-2014))	1 (staff house constructed at Adyerakonya P/s (Retention 2013-2014))
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		3,172
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,172	3,172
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,172</b>	<b>3,172</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	(Contribution towards completion of staff house at Okum P/s 5 staff hosues constructed at Olilim, Orum, Ociro, Alutkot & Barkeo P/s (Retentions))	0 (Not done for Okum but 5 staff hosues constructed at Olilim, Orum, Ociro, Alutkot & Barkeo P/s (Retentions))
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		480
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,330	480
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,330</b>	<b>480</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	86 ( Pay 86 Secondary teachers and support staff salaries and wages)	86 (86 Secondary teachers and support staff salaries and wages paid)

**Vote: 586** Otuke District**2014/15 Quarter 1****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)
<b>6. Education</b>		
No. of students passing O level	50 (Secondary school students in the district pass in Grades 1 and 2)	40 (secondary school students in the district pass in Grade one)
No. of students sitting O level	750 (750 candidates registers and sit for UCE Examinations at the end of year 2015)	200 (Students sitting O level)
Non Standard Outputs:	Pay Teachers' salaries so that they are motivated to deliver effective teaching to improve quality secondary education in the District	N/A
<i>General Staff Salaries</i>		153,820
<i>Wage Rec't:</i>	165,933	153,820
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>165,933</b>	<b>153,820</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	2500 (Transfer USE funds to all the 4 government aided secondary schools in the District)	2500 (students enrolled in USE and USE funds transferred to 4 government aided secondary school)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		78,544
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,495	78,544
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>78,495</b>	<b>78,544</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of secondary schools inspected in quarter	6 (Secondary schools inspected in the quarter)	4 (4 Secondary schools inspected in the quarter)
No. of primary schools inspected in quarter	45 (Inspect all the primary schools in the district to ensure that they comply with acceptable standards of performance and service delivery.)	45 (45 primary schools inspected in quarter, Inspection and supervision of schools carried out)
No. of inspection reports provided to Council	1 (Inspection report provided to council)	1 (Inspection report provided to council)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,671	300

**Vote: 586** Otuke District**2014/15 Quarter 1****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)
<b>6. Education</b>		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,671</b>	<b>300</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	4 Staff Salaries paid, District Roads Operations Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out.	4 staff salaries paid, District Roads Operations Committee Meetings held at the District headquarters and BOQs prepared.
Workshops and Seminars		1,415
Printing, Stationery, Photocopying and Binding		745
Small Office Equipment		660
General Staff Salaries		4,693
Allowances		3,997
Travel inland		940
Fuel, Lubricants and Oils		4,224
Maintenance - Vehicles		10,475
Maintenance – Machinery, Equipment & Furniture		769
Wage Rec't:	7,112	4,693
Non Wage Rec't:	19,339	23,225
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,451</b>	<b>27,917</b>

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	9 (Length in km of urban roads routinely maintained.)	9 (6)
Length in Km of Urban unpaved roads periodically maintained	(Not planned for)	0 (0)
Non Standard Outputs:		N/A
Transfers to other govt. units		27,038
Wage Rec't:		0
Non Wage Rec't:	0	0

**Vote: 586** Otuke District**2014/15 Quarter 1****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)
<i>Domestic Dev't:</i>	15,038	27,038
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>15,038</b>	<b>27,038</b>

**7a. Roads and Engineering**

<i>Domestic Dev't:</i>	15,038	27,038
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>15,038</b>	<b>27,038</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	31 (31 Km of District Roads maintained.)
Length in Km of District roads periodically maintained	0	31 (31 Km of District roads maintained .)
Length in Km of District roads routinely maintained	32 (32 km of Routine maintenance of district roads done.)	31 (31 Km of District road have been routinely maintained using road gangs.)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		19,787
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,711	19,787
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>49,711</b>	<b>19,787</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Vehicle maintain and repaired.	All vehicles were maintained and repaired.
<i>Machinery and equipment</i>		10,475
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,925	10,475
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,925</b>	<b>10,475</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	(Contribution towards 1km of Swamp filling of Agweng Swamp, Ogwete Parish and Swamp filling of Kulo Odio Swamp, Omwonylee Parish done)	1 (Procurement in progress.)
Length in Km. of rural roads rehabilitated	0	1 (Procurement in progress.)
Non Standard Outputs:	Drainage works and swamp fillings at Olilim, Ogwang Abura, Awielwar swamps and completion of Oboko to Aler road (Rolled over and Retentions 2013-2014)	Retention for Olilim swamp filling and remaining balance for completion of Oboko to Aler road paid.
<i>Roads and bridges (Depreciation)</i>		42,906
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,878	0

**Vote: 586** Otuke District**2014/15 Quarter 1****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)
<b>7a. Roads and Engineering</b>		
Domestic Dev't:	94,250	42,906
Donor Dev't:		0
<b>Total</b>	<b>109,128</b>	<b>42,906</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	(Contribution towards Swamp filling and Drainage works on Okee swamp.)	1 (Retention is yet to be paid)
Length in Km. of rural roads rehabilitated	0	1 (Retentions paid)
Non Standard Outputs:	Swamp filling and Drainage works at Acogogwao swamp and Okee river 1 done (Rolled over and Retentions 2013-2014).	Procurement for Okee river 1 in progress but Acogogwao swamp filling case is before the Solicitor General for legal guidance whether the contract should be terminated or not.
<i>Roads and bridges (Depreciation)</i>		19,413
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	117,396	19,413
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>117,396</b>	<b>19,413</b>

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

Non Standard Outputs:	2 Staff salaries paid, 1 Workshops, 1seminars, 2 Travel inland, Fuel and lubricant and IT services paid	3 Staff salaries paid, 1 Workshops, 1seminars, 2 Travel inland, Fuel and lubricant and IT services paid
<i>General Staff Salaries</i>		9,765
<i>Allowances</i>		1,686
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Fuel, Lubricants and Oils</i>		2,600
<i>Wage Rec't:</i>	6,767	9,765
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,083	4,456
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,851</b>	<b>14,221</b>

**Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained	14 (14 WUCs trained in all the 6 LLGs.)	0 (N/A)
Non Standard Outputs:		N/A

**Vote: 586** Otuke District**2014/15 Quarter 1****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)
<b>7b. Water</b>		
Allowances		890
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,461	1,890
Donor Dev't:		
<b>Total</b>	<b>2,461</b>	<b>1,890</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0	20 (20 water sources tested for quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (Display of bid notice done)
No. of water points tested for quality	0	20 (20 wter points tested)
No. of supervision visits during and after construction	7 (Monitoring, supervision, planning and sensitisation meetings, cordination, inspection of water points and data collection and water quality testing at the District water office)	5 (Monitoring, supervision, planning and sensitisation meetings, cordination, inspection of water points and data collection and water quality testing at the District water office done)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (1 coordination and 1 extention staff meetings held)
Non Standard Outputs:		N/A
Allowances		1,100
Travel inland		525
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,175	3,625
Donor Dev't:		
<b>Total</b>	<b>7,175</b>	<b>3,625</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water points rehabilitated	5 (5 boreholes rehabilitated in all the 6 LLGs)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Shallow Wells )	0	0 (N/A)
Non Standard Outputs:		N/A

**Vote: 586** Otuke District**2014/15 Quarter 1****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)
<b>7b. Water</b>		
<i>Allowances</i>		1,930
<i>Computer supplies and Information Technology (IT)</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,930	6,920
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,930</b>	<b>6,920</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	1 vehicle for water department maintained	1 vehicle for water department maintained
<i>Machinery and equipment</i>		3,160
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	3,160
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,000</b>	<b>3,160</b>
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	Computer and printer at the district water office serviced	4 computers serviced
<i>Machinery and equipment</i>		300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	383	300
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>383</b>	<b>300</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	4 (Deep Borehole drilled and installed in all LLGs)	0 (N/A)
Non Standard Outputs:	Drilling and installation of 15 deep boreholes (Retentions 2013-2014)	N/A
<i>Other Fixed Assets (Depreciation)</i>		8,186

**Vote: 586** Otuke District**2014/15 Quarter 1****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)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	104,186	8,186
Donor Dev't:		0
<b>Total</b>	<b>104,186</b>	<b>8,186</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(Deep boreholes drilling processes at Abongodero, Kamdini, Olengo, Ongom, Agweng and Obir cell)	6 (Deep boreholes drilling done at Abongodero, Kamdini, Olengo, Ongom, Agweng and Obir cell)
No. of deep boreholes rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<b>Other Fixed Assets (Depreciation)</b>		600
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	600
Donor Dev't:		0
<b>Total</b>	<b>30,000</b>	<b>600</b>

**Additional information required by the sector on quarterly Performance**

In order for the sector to perform well, there should be timely approval of budget and release of funds from the centre and procurement processes in the District should always start early enough and the process is speeded.

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

Non Standard Outputs:	4 Staff salaries paid, tonners and satationeries purchased, one office desk and book shelve purchased, printing of reports done, coordination meetings conducted & minutes produced, renewal of telecommunication done and world environment day celebrated	7 Staff salaries paid, printing of reports done, coordination meetings conducted & minutes produced, stationeries and small office equipment procured
<b>Printing, Stationery, Photocopying and Binding</b>		75
<b>Bank Charges and other Bank related costs</b>		134
<b>General Staff Salaries</b>		20,348
<b>Travel inland</b>		1,045
Wage Rec't:	20,743	20,348
Non Wage Rec't:	2,928	1,254
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,671</b>	<b>21,602</b>



**Vote: 586** Otuke District**2014/15 Quarter 1****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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**8. Natural Resources****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (N/A)	2 (N/A)
Non Standard Outputs:	Awareness creation on wetlands management and wise use conducted in all the sub counties in the district	Awareness creation on wetlands management and wise use conducted in Olilim and Ogor
<i>Allowances</i>		144
<i>Fuel, Lubricants and Oils</i>		276
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	480	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>480</b>	<b>420</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (Wetlands demarcated and Action plans developed for wetlands encroached in the district especially in Okwang, Ogor, Olilim, Adwari, Orum and Town council)	2 (Wetlands demarcated and Action plans developed for wetlands encroached in the district especially in Ogor (Ogwang abura wetland), and mobilized communities to demarcate Okee wetland in Okwang sub county)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		144
<i>Fuel, Lubricants and Oils</i>		324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	525	468
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>525</b>	<b>468</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	6 (Environmental laws and policies enforced)	2 (Environmental laws and policies conducted)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		180
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	736	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>736</b>	<b>660</b>

**Vote: 586** Otuke District**2014/15 Quarter 1****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****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	3 (Monitoring and compliance surveys undertaken)	3 (Monitoring and compliance surveys undertaken)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		144
<i>Fuel, Lubricants and Oils</i>		248
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	452	392
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>452</b>	<b>392</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	2 0	2 (N/A)
Non Standard Outputs:	Technical backstopping of NGOs & CBOs, attending workshop, Monitoring done in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council	Technical backstopping of NGOs & CBOs and Monitoring done in the sub counties of Okwang, Ogor, Orum, Olilim and attending workshop conducted
<i>Allowances</i>		168
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		313
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,231	801
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,231</b>	<b>801</b>

**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 (12),bicycle allowances paid,travel inland paid stationary procured,fuel for vehicle procured and the vehicle maintained and National functions organised	13 Staff salaries paid,travel inland to Staffs paid,fuel for vehicle for official duties procured and the vehicle maintained.
<i>General Staff Salaries</i>		26,288
<i>Bank Charges and other Bank related costs</i>		129

**Vote: 586** Otuke District**2014/15 Quarter 1****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)
<b>9. Community Based Services</b>		
Travel inland		110
Maintenance - Vehicles		500
Wage Rec't:	25,239	26,288
Non Wage Rec't:	1,944	739
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,183</b>	<b>27,026</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	125 (proficiency tests and coordination meetings conducted, monitoring and supervision carried out)	154 (Monitoring and supervision done, Mobilization and sensitization of communities to join FAL classes also carried out)
Non Standard Outputs:		Monitoring and supervision done, mobilization and sensitization of communities to join FAL classes also carried out
Allowances		661
Wage Rec't:		
Non Wage Rec't:	1,350	661
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,350</b>	<b>661</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	7 (Youth Councils supported, International youth day celebrated, youth council meetings held and stationary bought for youth council offices)	2 (2 Youth Council Committees supported through training and holding of meetings)
Non Standard Outputs:		2 Youth Council Committees supported through training and holding of meetings
Welfare and Entertainment		1,000
Wage Rec't:		
Non Wage Rec't:	575	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>575</b>	<b>1,000</b>
<b>Output: Support to Disabled and the Elderly</b>		
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)	1 (PWD groups mobilised, identified and trained, monitoring and supervision of the PWD groups done)
Non Standard Outputs:		N/A
Workshops and Seminars		500
Wage Rec't:		

**Vote: 586** Otuke District**2014/15 Quarter 1****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)
<b>9. Community Based Services</b>		
Non Wage Rec't:	3,040	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,040</b>	<b>500</b>

**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, steplers and stationaries purchased, quartely reports produced and submitted to the MoFPED.	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steplers and stationaries purchased, quartely reports produced and submitted to the MoFPED.
General Staff Salaries		7,793
Printing, Stationery, Photocopying and Binding		597
Small Office Equipment		65
Travel inland		1,545
Fuel, Lubricants and Oils		1,175
Maintenance - Vehicles		1,468
Wage Rec't:	7,256	7,793
Non Wage Rec't:	5,612	4,850
Domestic Dev't:	617	
Donor Dev't:		
<b>Total</b>	<b>13,484</b>	<b>12,642</b>

**Output: Statistical data collection**

Non Standard Outputs:	Essential data collected from LLGs and Departments	Birth Registration of children from 0-5 years old conducted, data entered and certificates printed, signed and distributed to beneficiaries by Notifiers.
Allowances		29,803
Hire of Venue (chairs, projector, etc)		100
Printing, Stationery, Photocopying and Binding		2,551
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	50	

**Vote: 586** Otuke District**2014/15 Quarter 1****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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**10. Planning***Domestic Dev't:*

<i>Donor Dev't:</i>	11,306	33,654
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<b>Total</b>	<b>11,356</b>	<b>33,654</b>
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**Output: Demographic data collection**

Non Standard Outputs:	Population census conducted	Population census conducted
<i>Allowances</i>		409,592
<i>Hire of Venue (chairs, projector, etc)</i>		12,970
<i>Printing, Stationery, Photocopying and Binding</i>		1,030
<i>Bank Charges and other Bank related costs</i>		200
<i>Telecommunications</i>		8,470
<i>Fuel, Lubricants and Oils</i>		17,423
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	449,684	449,684
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>449,684</b>	<b>449,684</b>

**Output: Management Information Systems**

Non Standard Outputs:	Computer anti virus purchased, computers maintained and updated and airtime for the modem paid	Computer anti virus purchased, computers maintained and updated and airtime for the modem paid
<i>Computer supplies and Information Technology (IT)</i>		990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,100</b>	<b>990</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q, stationeries & tonners purchased and payrolls printed	PAF and PRDP projects monitored in all LLGs and District H/Q, stationeries & tonners purchased and payrolls printed
<i>Allowances</i>		1,616
<i>Printing, Stationery, Photocopying and Binding</i>		431
<i>Fuel, Lubricants and Oils</i>		1,538

**Vote: 586** Otuke District**2014/15 Quarter 1****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)
<b>10. Planning</b>		
Wage Rec't:		
Non Wage Rec't:	12,362	3,585
Domestic Dev't:	686	
Donor Dev't:		
<b>Total</b>	<b>13,048</b>	<b>3,585</b>

**Additional information required by the sector on quarterly Performance**

N/A

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

Non Standard Outputs:	2 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced	Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced	
General Staff Salaries			8,681
Wage Rec't:	6,566		8,681
Non Wage Rec't:	772		
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>7,338</b>		<b>8,681</b>
<b>Output: Internal Audit</b>			
No. of Internal Department Audits	17 (Audit carried in 11 district departments and 6 LLGs)	17 (Audit carried in 11 district departments and 6 LLGs)	
Date of submitting Quaterly Internal Audit Reports	0	31/10/2014 (Quarterly reports produced and submitted to rellevant officers.)	
Non Standard Outputs:	N/A	N/A	
Printing, Stationery, Photocopying and Binding			160
Travel inland			957
Fuel, Lubricants and Oils			114
Wage Rec't:			
Non Wage Rec't:	1,494		1,231
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>1,494</b>		<b>1,231</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 586** Otuke District**2014/15 Quarter 1****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)
<i>Wage Rec't:</i>	1,415,509	1,243,213
<i>Non Wage Rec't:</i>	728,152	728,152
<i>Domestic Dev't:</i>	208,544	208,544
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,213,562</b>	<b>2,213,562</b>

**Vote: 586** Otuke District**2014/15 Quarter 1****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.	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.	0	Inadequate funds for office operations due to low local revenue base.	
Expenditure					
211101 General Staff Salaries	323,339	70		0.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,532	1,641		36.2%	
221010 Special Meals and Drinks	500	200		40.0%	
221011 Printing, Stationery, Photocopying and Binding	1,400	650		46.4%	
223006 Water	200	296		147.9%	
227001 Travel inland	8,000	3,950		49.4%	
227004 Fuel, Lubricants and Oils	8,000	3,000		37.5%	
228002 Maintenance - Vehicles	9,459	710		7.5%	
228003 Maintenance – Machinery, Equipment & Furniture	500	1,058		211.6%	
Wage Rec't:	323,339	Wage Rec't:	70	Wage Rec't:	0.0%
Non Wage Rec't:	43,366	Non Wage Rec't:	11,505	Non Wage Rec't:	26.5%
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	366,704	Total	11,575	Total	3.2%

**Output: Human Resource Management**

Non Standard Outputs:	1,054 Staff appraised in the district and monthly pay change reports and payslips submitted to MoPS	1,054 Staff appraised in the district and monthly pay change reports and payslips submitted to MoPS	0	Inadequate funds for monthly printing of pay slips and travelling to Kampala for working on salaries.	
<i>Expenditure</i>					
227001 Travel inland	5,520	1,780		32.2%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,800	Non Wage Rec't:	1,780	Non Wage Rec't:	26.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,800</b>	<b>Total</b>	<b>1,780</b>	<b>Total</b>	<b>26.2%</b>

**Output: Capacity Building for HLG**



**Vote: 586** Otuke District**2014/15 Quarter 1****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**

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	Many needs for Career development courses but funds are limited.
No. (and type) of capacity building sessions undertaken	6 (District and LLGs staff supported on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)	2 (District and LLGs staff supported on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)	33.33	
Non Standard Outputs:	for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	N/A		

*Expenditure*

221003 Staff Training	<b>16,835</b>	2,000	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>16,835</b>	2,000	11.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,835</b>	<b>2,000</b>	<b>11.9%</b>

**Output: Records Management**

		0	N/A
Non Standard Outputs:	N/A		

*Expenditure*

227001 Travel inland	<b>0</b>	150	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		150	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>150</b>	<b>0.0%</b>

**Output: Procurement Services**

		0	Inadequate funds in the PDU.
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**Vote: 586** Otuke District**2014/15 Quarter 1****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 FY2014/2015 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. 4 Evaluation committees paid.	1 Procurement plan prepared for FY2014/2015 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 1 procurement and evaluation report prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, MoLG and district council 40 local pur
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*Expenditure*

211103 Allowances	1,000	770	77.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	390	26.0%
222001 Telecommunications	200	204	102.0%
227001 Travel inland	1,578	400	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,894	1,764	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,894</b>	<b>1,764</b>	<b>16.2%</b>

**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)	0	Contract has been awarded
No. of administrative buildings constructed	3 (Education Resource Centre constructed and Administration block at Olilim S/cty & District H/Q completed (Rolled over 2013-2014))	0 (Not started)	.00	
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	184,392	25,028	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	184,392	25,028	13.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>184,392</b>	<b>25,028</b>	<b>13.6%</b>

**Vote: 586** Otuke District**2014/15 Quarter 1****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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	30/09/2015 (Annual Performance Report produced and submitted to OAG)	30/09/2014 (Annual Performance Report produced and submitted to OAG)	#Error	N/A
Non Standard Outputs:	Staff Salaries paid, annual performance report produced and submitted to OAG, tonners and stationery and fuel purchased.	Staff Salaries paid, annual performance report produced and submitted to OAG, tonners and stationery and fuel purchased.		

**Expenditure**

211101 General Staff Salaries	72,253	18,200	25.2%
221011 Printing, Stationery, Photocopying and Binding	9,150	150	1.6%
221012 Small Office Equipment	500	377	75.4%
222001 Telecommunications	500	230	46.0%
227001 Travel inland	8,013	2,310	28.8%
227004 Fuel, Lubricants and Oils	10,585	2,870	27.1%
228002 Maintenance - Vehicles	4,846	1,683	34.7%
Wage Rec't:	72,253	Wage Rec't: 18,200	Wage Rec't: 25.2%
Non Wage Rec't:	38,633	Non Wage Rec't: 7,620	Non Wage Rec't: 19.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>110,886</b>	<b>Total 25,819</b>	<b>Total 23.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 586** Otuke District**2014/15 Quarter 1****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**

Non Standard Outputs:	Salaries to 5 Excom and 1 Speaker paid, tonners & Stationary purchased, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.	Salaries to 5 Excom and 1 Speaker paid, tonners & Stationary purchased, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.	0	Late release of Quarter 1 Funds for timely payment of allowances
<i>Expenditure</i>				
221012 Small Office Equipment	500	141	28.2%	
221014 Bank Charges and other Bank related costs	300	240	79.8%	
211101 General Staff Salaries	111,946	17,840	15.9%	
211103 Allowances	19,653	6,480	33.0%	
212105 Pension and Gratuity for Local Governments	58,783	9,240	15.7%	
227001 Travel inland	1,000	485	48.5%	
Wage Rec't:	111,946	Wage Rec't: 17,840	Wage Rec't: 15.9%	
Non Wage Rec't:	88,106	Non Wage Rec't: 16,586	Non Wage Rec't: 18.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>200,051</b>	<b>Total 34,426</b>	<b>Total 17.2%</b>	

**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	The sector expreined late releases of funds to pay allowances to Contracts Committee members and Advertisement
<i>Expenditure</i>				
211103 Allowances	6,084	1,740	28.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,984	Non Wage Rec't: 1,740	Non Wage Rec't: 24.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,984</b>	<b>Total 1,740</b>	<b>Total 24.9%</b>	

**Output: LG staff recruitment services**

0	The sector realised late releases of funds to enable the DSC sit for confirmation, promotion and recruitment of staff
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**Vote: 586** Otuke District**2014/15 Quarter 1****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**

Non Standard Outputs:	Appointment of staff, confirmation, promotion, recruitment of health workers, disciplinary, retirement, chairman's salary, 4 commission sitting allowances, retainer fees, transport expenses and other expenses are paid and computers and office furnitures all purchased	Appointment of staff, confirmation, promotion, recruitment of health workers, disciplinary, retirement, chairman's salary, 4 commission sitting allowances, retainer fees, transport expenses and other expenses are paid and computers and office furnitures a
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*Expenditure*

211101 General Staff Salaries	24,523	3,000	12.2%
211103 Allowances	6,440	218	3.4%
221001 Advertising and Public Relations	4,219	200	4.7%
221012 Small Office Equipment	763	375	49.1%
227001 Travel inland	1,500	565	37.7%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
Wage Rec't:	24,523	Wage Rec't: 3,000	Wage Rec't: 12.2%
Non Wage Rec't:	16,532	Non Wage Rec't: 1,858	Non Wage Rec't: 11.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>41,055</b>	<b>Total 4,858</b>	<b>Total 11.8%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (Land Boards meetings conducted and minutes produced)	1 (1 Land Board meetings held)	25.00	The funds was received late to enable the sector purchase survey equipment and pay allowances for the Board members.
No. of land applications (registration, renewal, lease extensions) cleared	8 (Surveying Government Land, Stationery, allowances & fuel for 5 Land Board members are met)	2 (Surveying Government Land, Stationery, allowances & fuel for 5 Land Board members are met)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	6,100	2,058	33.7%
221012 Small Office Equipment	500	115	23.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,400	Non Wage Rec't: 2,173	Non Wage Rec't: 25.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,400</b>	<b>Total 2,173</b>	<b>Total 25.9%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	2 (2 LGPAC Reports discussed by Council)	50.00	The sector lacks funds to hold Quarterly meetings to handle Internal and External queries, photocopying
No. of Auditor General's queries reviewed per LG	2 (Auditor General's queries reviewed by LGPAC)	2 (Auditor General's queries reviewed by LGPAC)	100.00	

**Vote: 586** Otuke District**2014/15 Quarter 1****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**

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		and paying allowances to the members.
<i>Expenditure</i>				
211103 Allowances	5,942	2,876	48.4%	
221011 Printing, Stationery, Photocopying and Binding	1,994	59	3.0%	
227001 Travel inland	1,500	110	7.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,736	3,045	23.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,736</b>	<b>3,045</b>	<b>23.9%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchased.	Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchased.	0	Late release of funds was experienced which affected timely production of Committee minutes, purchase of tonners and stationaries.
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	300	470	156.7%	
221012 Small Office Equipment	400	60	15.0%	
227001 Travel inland	5,000	775	15.5%	
227004 Fuel, Lubricants and Oils	11,000	3,000	27.3%	
228002 Maintenance - Vehicles	3,000	441	14.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,810	4,746	19.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,810</b>	<b>4,746</b>	<b>19.1%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid	Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid	0	The sector lacks adequate budget to cater for Committee allowances and other expenses
<i>Expenditure</i>				
211103 Allowances	19,600	5,670	28.9%	
227001 Travel inland	2,500	1,778	71.1%	

**Vote: 586** Otuke District**2014/15 Quarter 1****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>	<b>24,034</b>	<i>Non Wage Rec't:</i>	7,448	<i>Non Wage Rec't:</i>	31.0%
<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%
<b>Total</b>	<b>24,034</b>	<b>Total</b>	<b>7,448</b>	<b>Total</b>	<b>31.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	6 Staff salaries paid and planned activities carried out as scheduled at the District Production Offices. 10 CPMC, CPC and SAC trained on NUSAF2 projects implementation and NUSAF2 sub-projects monitored	Staff salaries paid	0	The funds for payment of NAADS staff was released late and paid happened in Q2
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*Expenditure*

211101 General Staff Salaries	128,952	27,688	21.5%		
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%		
221014 Bank Charges and other Bank related costs	209	175	83.5%		
227001 Travel inland	42,701	1,395	3.3%		
Wage Rec't:	128,952	Wage Rec't:	27,688	Wage Rec't:	21.5%
Non Wage Rec't:	42,198	Non Wage Rec't:	2,570	Non Wage Rec't:	6.1%
Domestic Dev't:	3,801	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	174,951	Total	30,258	Total	17.3%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (None)	0	The Demo kit for irrigation was not procured
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**Vote: 586** Otuke District**2014/15 Quarter 1****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:	Crop pest and disease surveillance carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and disseminated. Drip irrigation demonstration in Otuke Town Council.	Crop pest and disease surveillance carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and disseminated. Fertiliser application popularised in Adwari, and Ogor sub counties and Otuke Town Council. Soil fer
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*Expenditure*

227001 Travel inland	5,979	2,022	33.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,979	2,022	33.8%
Domestic Dev't:	5,570	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,549</b>	<b>2,022</b>	<b>17.5%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (N/A)	0	Funds budgeted for restocking wsa released in Q2 and boer goats procurement awaits contracts committee
No of livestock by types using dips constructed	0 (Not planned)	0 (None)	0	
No. of livestock vaccinated	10000 (Herds of cattle vaccinated against CBPP)	0 (N/A)	.00	
Non Standard Outputs:	Livestock disease outbreak controlled and reported in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council. 10 male boer gaots procured and distributed to selected farmers all sub counties 468 Heifers distributed to farmers in 6 sub-counties	Livestock disease outbreak controlled and reported in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council. 10 male boer gaots procured and distributed to selected farmers all sub counties		

*Expenditure*

227001 Travel inland	23,692	2,670	11.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,692	2,670	11.3%
Domestic Dev't:	6,744	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,437</b>	<b>2,670</b>	<b>8.8%</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	3 (Fish ponds stocked in Adwari and Olilim and Adwari sub counties and Otuke Town council)	0 (N/A)	.00	The fish pond will be constructed in the following quarter but training have been
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**Vote: 586** Otuke District**2014/15 Quarter 1****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 fish ponds constructed and maintained 0 (None) 0 (N/A) 0 done

Quantity of fish harvested 0 (Not planned for) 0 (N/A) 0

Non Standard Outputs: None N/A

*Expenditure*

227001 Travel inland	3,541	1,327	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,541	1,327	37.5%
Domestic Dev't:	3,616	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,157</b>	<b>1,327</b>	<b>18.5%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained 0 (Not planned) 0 (N/A) 0 Tsetse fly surveillance carried out but beehives will be procured later in the course of the financial year

Non Standard Outputs: Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Orum sub county Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Orum sub county

*Expenditure*

227001 Travel inland	1,519	386	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,519	386	25.4%
Domestic Dev't:	1,857	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,376</b>	<b>386</b>	<b>11.4%</b>

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

No. of market information reports disseminated 0 (NA) 1 (1 market info disseminated) 0 Funds not adequate to cover standard outputs

No. of producers or producer groups linked to market internationally through UEPB 0 (No Funds available for this activity) 0 (None) 0

Non Standard Outputs: Market information reports disseminated monthly None

*Expenditure*

221002 Workshops and Seminars	1,857	576	31.0%
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**Vote: 586** Otuke District**2014/15 Quarter 1****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>	<b>1,857</b>	<i>Domestic Dev't:</i>	576	<i>Domestic Dev't:</i>	31.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,857</b>	<b>Total</b>	<b>576</b>	<b>Total</b>	<b>31.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	6 (Producer groups developed in all the sub counties)	1 (Producer groups developed in all the sub counties)	16.67	Funds not adequate to deliver on all standard outputs
No. of cooperatives assisted in registration	0 (Not planned)	0 (None)	0	
No. of cooperative groups mobilised for registration	1 (one cooperative groups mobilised for registration at the district)	1 (1 cooperative mobilised)	100.00	
Non Standard Outputs:	NA	None		

**Expenditure**

227002 Travel abroad	1,319	288	21.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,319	288	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,319	288	21.8%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0	1. No vehicle for DHO's Office Operations. 2. Inadequate gas cylinders and vaccine fridges. 3. Inadequate midwives, abscondment by Cold Chain Technician and absenteeism by some health staff affected delivery of MCH services especially.
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**Vote: 586** Otuke District**2014/15 Quarter 1****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:	136 Health workers paid salaries , 4 quarterly support supervision & 4 monitoring to LLUs conducted, computer supplies, small office equipment, office furnitures purchased, inland travel done, 6 DHT meetings, 4 staff traing and appraisal, 12 HMISreports, 52 weekly disease surveillance reports, 4 quarterly performance reports submitted, maintenance done, malaria control programme, NTD programme implemented at District Health Office, immunisation and HIV/AIDS/TB services provided by LLHUs	Health workers paid salaries , 1 quarterly support supervision & 1 monitoring to LLUs conducted, inland travel done, 2 DHT meeting held at DHO's Office, 4 Health Staff meeting held, staff appraisal done, 3 HMIS reports submitted, 12
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*Expenditure*

211101 General Staff Salaries	911,959		246,190		27.0%
221014 Bank Charges and other Bank related costs	300		154		51.2%
227001 Travel inland	610,523		17,360		2.8%
Wage Rec't:	911,959	Wage Rec't:	246,190	Wage Rec't:	27.0%
Non Wage Rec't:	102,263	Non Wage Rec't:	17,513	Non Wage Rec't:	17.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	513,938	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,528,159	Total	263,703	Total	17.3%

*3. Capital Purchases***Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
No of staff houses constructed	4 (4Twin Staff Houses with a 2 stance VIP latrine each constructed at Oluro HC II, Amunga HC II, Orum HC IV and Ating HC II (Rolled over 2013-2014).)	1 (-Staff house construction completed at Ating HC II (Rolled over 2013-2014). Procurement process underway for construction of Twin staff house with 2 satnce VIP latrine at Oluro HC II, Amunga HC II, Orum HC IV.)	25.00	
Non Standard Outputs:		N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	234,898	19,402	8.3%
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**Vote: 586** Otuke District**2014/15 Quarter 1****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**

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:	<b>234,898</b>	Domestic Dev't:	19,402	Domestic Dev't:	8.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>234,898</b>	<b>Total</b>	<b>19,402</b>	<b>Total</b>	<b>8.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	552 (552 primary teachers monthly salaries paid in all the 45 government aided primary schools in the district)	530 (Teachers paid salaries in all the 45 government aided primary schools in the district)	96.01	There is attrition of staff by natural death and abscondment from duty.
No. of qualified primary teachers	552 (All the 45 government aided primary schools in the district)	530 (Qualified primary teachers in all the 45 government aided primary schools in the district)	96.01	
Non Standard Outputs:	Purchase of office tonner and stationery , monitoring of school activities carry out, motor cycles maintainenance, community mobilisation and sensitisation, PLE top up , SNE and co-curricular activities support.	Purchase of office tonner and stationery . Carry out monitoring of school activities , motor cycles maintainenance, community mobilisation and sensitisation, PLE top up , SNE and co-curricular activities support.		

**Expenditure**

211101 General Staff Salaries	3,105,189	698,837	22.5%		
211103 Allowances	15,404	3,225	20.9%		
221007 Books, Periodicals & Newspapers	300	40	13.3%		
221011 Printing, Stationery, Photocopying and Binding	2,200	412	18.7%		
227001 Travel inland	2,000	2,190	109.5%		
227004 Fuel, Lubricants and Oils	7,700	1,312	17.0%		
Wage Rec't:	3,105,189	Wage Rec't:	698,837	Wage Rec't:	22.5%
Non Wage Rec't:	13,604	Non Wage Rec't:	2,190	Non Wage Rec't:	16.1%
Domestic Dev't:	5,500	Domestic Dev't:	4,989	Domestic Dev't:	90.7%
Donor Dev't:	10,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,134,293	Total	706,016	Total	22.5%

**Vote: 586** Otuke District**2014/15 Quarter 1****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***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	32111 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)	32111 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)	100.00	Inadequate teachers and staff accomodation
No. of Students passing in grade one	70 (Pupils passing in grade one)	51 (Pupils passing in grade one)	72.86	
No. of student drop-outs	300 (students drop-outs)	75 (75 students drop-outs)	25.00	
No. of pupils sitting PLE	1605 (Pupils sitting PLE)	1605 (Pupils sitting PLE)	100.00	

Non Standard Outputs:

N/A

*Expenditure*

263104 Transfers to other govt. units	<b>274,229</b>	69,469	25.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>274,229</b>	69,469	Non Wage Rec't: 25.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>274,229</b>	<b>69,469</b>	<b>Total 25.3%</b>

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

		0	Delays in procurement
Non Standard Outputs:	Teachers ICT buliding plan developed and rumps constructed at Baralegi P/s	Not done	

*Expenditure*

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>4,664</b>	995	Domestic Dev't: 21.3%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,664</b>	<b>995</b>	<b>Total 21.3%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Procurement on going
No. of classrooms constructed in UPE	5 (Classrooms constructed at Oget and Abilonyero P/s)	0 (Not started)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>110,000</b>	1,000	0.9%
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**Vote: 586** Otuke District**2014/15 Quarter 1****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>110,000</b>	<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	0.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>110,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0.9%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	11 (11 Classrooms constructed at Alangi, Amoni, Ociro and Oluro Primary Schools.)	0 (Not done)	.00	Long procurement process delayed the starting of the projects
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	2 classrooms constructed at Tegweng P/s (Retention 2013-2014)	Retention not paid		

*Expenditure*

231001 Non Residential buildings (Depreciation)	260,844		2,145		0.8%
Wage Rec't:	0	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:	260,844	Domestic Dev't:	2,145	Domestic Dev't:	0.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	260,844	Total	2,145	Total	0.8%

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	1 (staff house constructed at Adyerakonya P/s (Retention 2013-2014))	1 (staff house constructed at Adyerakonya P/s (Retention 2013-2014))	100.00	Inadequate staff houses
No. of teacher houses rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	3,172	3,172	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:	3,172	Domestic Dev't: 3,172	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,172	Total 3,172	Total 100.0%

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses constructed	1 (1 Teachers house completed at Okum PS (Rolled over 2011/12) 5 staff hosues constructed at Olilim, Orum, Ociro, Alutkot & Barkeo P/s (Retentions))	0 (Not done for Okum but 5 staff hosues constructed at Olilim, Orum, Ociro, Alutkot & Barkeo P/s (Retentions))	.00	Inadequate staff houses
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**Vote: 586** Otuke District**2014/15 Quarter 1****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 rehabilitated () 0 (N/A) 0

Non Standard Outputs: N/A N/A

*Expenditure*

231002 Residential buildings (Depreciation) **58,778** 480 0.8%

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:	<b>58,778</b>	Domestic Dev't:	480	Domestic Dev't:	0.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>58,778</b>	<b>Total</b>	<b>480</b>	<b>Total</b>	<b>0.8%</b>

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	86 (86 Secondary teachers and support staff salaries and wages paid)	86 (86 Secondary teachers and support staff salaries and wages paid)	100.00	Many teachers are not yet appointed by Education Service Commission
No. of students passing O level	40 (secondary school students in the district pass in Grade one)	40 (secondary school students in the district pass in Grade one)	100.00	
No. of students sitting O level	300 (300 candidates registers and sit for UCE Examinations at the end of year 2015)	200 (Students sitting O level)	66.67	
Non Standard Outputs:	Teachers' salaries paid so that they are motivated to deliver effective teaching to improve quality secondary education in the District	N/A		

*Expenditure*

211101 General Staff Salaries **663,733** 153,820 23.2%

Wage Rec't:	<b>663,733</b>	Wage Rec't:	153,820	Wage Rec't:	23.2%
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%
<b>Total</b>	<b>663,733</b>	<b>Total</b>	<b>153,820</b>	<b>Total</b>	<b>23.2%</b>

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

No. of students enrolled in USE	2167 (2167 students enrolled in USE and USE funds transferred to 4 government aided secondary schools)	2500 (students enrolled in USE and USE funds transferred to 4 government aided secondary school)	115.37	Inadequate USE funds
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263319 Conditional transfers for Secondary Schools **313,977** 78,544 25.0%

**Vote: 586** Otuke District**2014/15 Quarter 1****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>	<b>313,977</b>	<i>Non Wage Rec't:</i>	78,544	<i>Non Wage Rec't:</i>	25.0%
<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%
<b>Total</b>	<b>313,977</b>	<b>Total</b>	<b>78,544</b>	<b>Total</b>	<b>25.0%</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	4 (4 Secondary schools inspected in the quarter)	4 (4 Secondary schools inspected in the quarter)	100.00	Inadequate funds for inspections
No. of primary schools inspected in quarter	45 (45 primary schools inspected in quarter, Inspection and supervision of schools carried out)	45 (45 primary schools inspected in quarter, Inspection and supervision of schools carried out)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports provided to council)	1 (Inspection report provided to council)	25.00	
No. of tertiary institutions inspected in quarter	0 (No tertiary institution within the District)	0 (N/A)	0	

Non Standard Outputs:

N/A

*Expenditure*

273102 Incapacity, death benefits and funeral expenses	<b>2,000</b>	300	15.0%
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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>	<b>18,684</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	1.6%
<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%
<b>Total</b>	<b>18,684</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>1.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0	Few staff affected the level of services delivered.
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**Vote: 586** Otuke District**2014/15 Quarter 1****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**

Non Standard Outputs:	4 Staff Salaries paid, District Roads Operations Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out.	4 staff salaries paid, District Roads Operations Committee Meetings held at the District headquarters and BOQs prepared.
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*Expenditure*

221002 Workshops and Seminars	3,400	1,415	41.6%
221011 Printing, Stationery, Photocopying and Binding	3,200	745	23.3%
221012 Small Office Equipment	2,400	660	27.5%
211101 General Staff Salaries	22,609	4,693	20.8%
211103 Allowances	10,000	3,997	40.0%
227001 Travel inland	12,000	940	7.8%
227004 Fuel, Lubricants and Oils	12,000	4,224	35.2%
228002 Maintenance - Vehicles	8,000	10,475	130.9%
228003 Maintenance – Machinery, Equipment & Furniture	4,000	769	19.2%

Wage Rec't:	28,448	Wage Rec't:	4,693	Wage Rec't:	16.5%
Non Wage Rec't:	77,356	Non Wage Rec't:	23,225	Non Wage Rec't:	30.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>105,803</b>	<b>Total</b>	<b>27,917</b>	<b>Total</b>	<b>26.4%</b>

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	37 (37 km of urban roads routinely maintained.)	9 (6)	24.32	Few road workers compared to the road length and too much rain making the rate of growth of grass to be too high.
Length in Km of Urban unpaved roads periodically maintained	0 (Not planned for)	0 (0)	0	
Non Standard Outputs:		N/A		

*Expenditure*

263204 Transfers to other govt. units	60,152	27,038	44.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,152	27,038	44.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,152</b>	<b>27,038</b>	<b>44.9%</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	(0)	31 (31 Km of District Roads maintained.)	0	Few road workers compared to the road length and also too much rain affected the progress of the work.
Length in Km of District roads periodically maintained	(0)	31 (31 Km of District roads maintained.)	0	

**Vote: 586** Otuke District**2014/15 Quarter 1****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**

Length in Km of District roads routinely maintained 130 (130 km of Routine maintenance of district roads.) 31 (31 Km of District road have been routinely maintained using road gangs.) 23.85

Non Standard Outputs: N/A

*Expenditure*

263201 LG Conditional grants	198,842	19,787	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	198,842	19,787	10.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>198,842</b>	<b>19,787</b>	<b>10.0%</b>

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs: Vehicle maintained and repaired. All vehicles were maintained and repaired. 0 The spare parts from FAW are very expensive and difficult to get. There are also many vehicles to be maintained compared to the resources available.

*Expenditure*

231005 Machinery and equipment	27,700	10,475	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,748	10,475	14.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>70,748</b>	<b>10,475</b>	<b>14.8%</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed 1 (1km of Swamp filling of Agweng Swamp, Ogwete Parish and Swamp filling of Kulo Odio Swamp, Omwonylee Parish done.) 1 (Procurement in progress.) 100.00 Delays in procurement and incompetent contractors.

Length in Km. of rural roads rehabilitated () 1 (Procurement in progress.) 0

Non Standard Outputs: Retention for Olilim swamp filling and remaining balance for completion of Oboko to Aler road paid.

*Expenditure*

231003 Roads and bridges (Depreciation)	242,449	42,906	17.7%
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**Vote: 586** Otuke District**2014/15 Quarter 1****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	59,510	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	182,939	Domestic Dev't:	42,906	Domestic Dev't:	23.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>242,449</b>	<b>Total</b>	<b>42,906</b>	<b>Total</b>	<b>17.7%</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	1 (Swamp filling and Drainage works on Okee swamp done.)	1 (Retention is yet to be paid)	100.00	Delays in procurement and incompetent contractors.
Length in Km. of rural roads rehabilitated	()	1 (Retentions paid)	0	
Non Standard Outputs:	Procurement for Okee river 1 in progress but Acogogwao swamp filling case is before the Solicitor General for legal guidance wheather the contract should be terminated or not.			

*Expenditure*

231003 Roads and bridges (Depreciation)	231,491		19,413		8.4%
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:	231,491	Domestic Dev't:	19,413	Domestic Dev't:	8.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>231,491</b>	<b>Total</b>	<b>19,413</b>	<b>Total</b>	<b>8.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	4 Workshops, 4 seminars, 8 Travel inland, Fuel and lubricant and IT services paid	3 Staff salaries paid, 1 Workshops, 1seminars, 2 Travel inland, Fuel and lubricant and IT services paid	0	One new staff was recruited
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*Expenditure*

211101 General Staff Salaries	27,068	9,765	36.1%
211103 Allowances	6,000	1,686	28.1%

**Vote: 586** Otuke District**2014/15 Quarter 1****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**

221011 Printing, Stationery, Photocopying and Binding	894	170	19.0%	
227004 Fuel, Lubricants and Oils	5,440	2,600	47.8%	
Wage Rec't:	27,068	9,765	36.1%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	12,334	4,456	36.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>39,402</b>	<b>14,221</b>	<b>36.1%</b>	

**Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained	46 (46 WUCs trained in all the 6 LLGs.)	0 (N/A)	.00	Mobilization for the training is going on
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	4,655	890	19.1%	
227004 Fuel, Lubricants and Oils	2,240	1,000	44.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,845	1,890	19.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,845</b>	<b>1,890</b>	<b>19.2%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	()	20 (20 water sources tested for quality)	0	Process ongoing
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	1 (Display of bid notice done)	0	
No. of water points tested for quality	()	20 (20 wter points tested)	0	
No. of supervision visits during and after construction	30 (Monitoring, supervision, planning and sensitisation meetings, cordination, inspection of water points and data collection and water quality testing at the District water office)	5 (Monitoring, supervision, planning and sensitisation meetings, cordination, inspection of water points and data collection and water quality testing at the District water office done)	16.67	
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (1 coordination and 1 extention staff meetings held)	0	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	12,496	1,100	8.8%	
227001 Travel inland	4,000	525	13.1%	
227004 Fuel, Lubricants and Oils	8,138	2,000	24.6%	

**Vote: 586** Otuke District**2014/15 Quarter 1****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>	<b>28,700</b>	<i>Domestic Dev't:</i>	3,625	<i>Domestic Dev't:</i>	12.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>28,700</b>	<b>Total</b>	<b>3,625</b>	<b>Total</b>	<b>12.6%</b>

**Output: Support for O&M of district water and sanitation**

No. of water points rehabilitated	20 (20 boreholes rehabilitated in all the 6 LLGs)	0 (N/A)	.00	Change in guideline for rehabilitation of boreholes affected procurement process
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of public sanitation sites rehabilitated	()	0 (N/A)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells )	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	9,720	1,930	19.9%
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	190	6.3%
227004 Fuel, Lubricants and Oils	11,000	800	7.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,720	6,920	19.4%
Donor Dev't:		0	0.0%
Total	35,720	6,920	19.4%

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 vehicle for water department maintained	1 vehicle for water department maintained	0	Old vechicle which got accident	
<i>Expenditure</i>					
231005 Machinery and equipment	4,000	3,160		79.0%	
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:	4,000	Domestic Dev't:	3,160	Domestic Dev't:	79.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	3,160	Total	79.0%

**Vote: 586** Otuke District**2014/15 Quarter 1****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****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Computer and printer at the district water office serviced	4 computers serviced	0	New printers with least service requirements
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*Expenditure*

231005 Machinery and equipment	1,533	300	19.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,533	300	19.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,533</b>	<b>300</b>	<b>19.6%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	20 (20 Deep boreholes rehabilitated in all sub-counties)	0 (N/A)	.00	Procurement process going on
No. of deep boreholes drilled (hand pump, motorised)	19 (Deep Borehole drilled and insatlled in all LLGs)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	354,469	8,186	2.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	354,469	8,186	2.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>354,469</b>	<b>8,186</b>	<b>2.3%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	6 (Deep boreholes drilled at Ocoko imaki, Olao imoko, Otoiino, Arom, Ocemoimeja and Olil)	6 (Deep boreholes drilling done at Abongodero, Kamdini, Olengo, Ongom, Agweng and Obir cell)	100.00	Defects liability period is steel on
No. of deep boreholes rehabilitated	8 (8 Deep boreholes at all LLGsRehabilitated)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	120,000	600	0.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	120,000	600	0.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>120,000</b>	<b>600</b>	<b>0.5%</b>

**Vote: 586** Otuke District**2014/15 Quarter 1****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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	4 Staff salaries paid, tonners and stationeries purchased, one office desk and book shelf purchased, three office stamps procured, printing of reports done, coordination meetings conducted & minutes produced, renewal of telecommunication done and world environment day celebrated, Bank charge	7 Staff salaries paid, printing of reports done, coordination meetings conducted & minutes produced, stationeries and small office equipment procured	0	The department did not receive Local revenue hence unable to complete activities funded under local revenue like Telecommunication
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	340	75	22.1%		
221014 Bank Charges and other Bank related costs	240	134	55.9%		
211101 General Staff Salaries	82,973	20,348	24.5%		
227001 Travel inland	3,468	1,045	30.1%		
Wage Rec't:	82,973	Wage Rec't:	20,348	Wage Rec't:	24.5%
Non Wage Rec't:	7,069	Non Wage Rec't:	1,254	Non Wage Rec't:	17.7%
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	90,042	Total	21,602	Total	24.0%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	8 (N/A)	2 (N/A)	25.00	Inadequate funds did not allow covering all sub counties
Non Standard Outputs:	Awareness creation on wetlands management and wise use conducted	Awareness creation on wetlands management and wise use conducted in Olilim and Ogor		Communities still have no alternative livelihood options hence heavily reliant on wetlands

**Expenditure**

211103 Allowances	912	144	15.8%
227004 Fuel, Lubricants and Oils	768	276	35.9%

**Vote: 586** Otuke District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,920</b>	<i>Non Wage Rec't:</i>	420	<i>Non Wage Rec't:</i>	21.9%
<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%
<b>Total</b>	<b>1,920</b>	<b>Total</b>	<b>420</b>	<b>Total</b>	<b>21.9%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	6 (Wetlands demarcation and Action plans developed)	2 (Wetlands demarcated and Action plans developed for wetlands encroached in the district especially in Ogor (Ogwang abura wetland), and mobilized communities to demarcate Okee wetland in Okwang sub county)	33.33	Community participation was poor since they expect to be facilitated to demarcate the wetlands
Area (Ha) of Wetlands demarcated and restored	(N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	720	144	20.0%
227004 Fuel, Lubricants and Oils	1,020	324	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,100	468	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,100	468	22.3%

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	6 (Environmental laws enforced)	2 (Environmental laws and policies conducted)	33.33	Communities still do not freely expose the culprits. More funds to allocated for this activity so as effectively reduce environmental degradation
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	768	180	23.4%
227004 Fuel, Lubricants and Oils	2,177	480	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,945	660	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,945	660	22.4%

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and	12 (Monitoring and compliance	3 (Monitoring and compliance	25.00	Rice cultivation is
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**Vote: 586** Otuke District**2014/15 Quarter 1****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**

compliance surveys undertaken      surveys undertaken)      surveys undertaken)      still being highly practiced in the wetlands

Non Standard Outputs: N/A

N/A

*Expenditure*

211103 Allowances      **960**      144      15.0%

227004 Fuel, Lubricants and Oils      **848**      248      29.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,808</b>	Non Wage Rec't:	392	Non Wage Rec't:	21.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,808</b>	<b>Total</b>	<b>392</b>	<b>Total</b>	<b>21.7%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted      8 ()      2 (N/A)      25.00      Many sites to be visited but the afunds are always not sufficient especially for fuel that limits the number of visits

Non Standard Outputs:      Technical backstopping of NGOs & CBOs, attending workshop, Monitoring done in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council      Technical backstopping of NGOs & CBOsand Monitoring done in the sub counties of Okwang, Ogor, Orum, Olilim and attending workshop conducted

*Expenditure*

211103 Allowances      **864**      168      19.4%

227001 Travel inland      **2,720**      320      11.8%

227004 Fuel, Lubricants and Oils      **1,340**      313      23.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>4,924</b>	Non Wage Rec't:	801	Non Wage Rec't:	16.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,924</b>	<b>Total</b>	<b>801</b>	<b>Total</b>	<b>16.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0      Inadequate funding that can not

**Vote: 586** Otuke District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	Staff salaries paid (12), bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised	13 Staff salaries paid, travel inland to Staffs paid, fuel for vehicle for official duties procured and the vehicle maintained.		adequately cater for the bicycle allowance for the Office Attendant. Expected support from Development partners not realised.
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*Expenditure*

211101 General Staff Salaries	100,957	26,288	26.0%		
221014 Bank Charges and other Bank related costs	0	129	N/A		
227001 Travel inland	900	110	12.2%		
228002 Maintenance - Vehicles	784	500	63.8%		
Wage Rec't:	100,957	Wage Rec't:	26,288	Wage Rec't:	26.0%
Non Wage Rec't:	6,933	Non Wage Rec't:	739	Non Wage Rec't:	10.7%
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	107,890	Total	27,026	Total	25.0%

**Output: Adult Learning**

No. FAL Learners Trained	500 (proficiency tests and coordination meetings conducted, monitoring and supervision carried out)	154 (Monitoring and supervision done, Mobilization and sensitization of communities to join FAL classes also carried out)	30.80	Overexpectations from the Learners against the inadequate funding to cater for the FAL activities. Inadequate FAL materials.
Non Standard Outputs:		Monitoring and supervision done, mobilization and sensitization of communities to join FAL classes also carried out		

*Expenditure*

211103 Allowances	2,800	661	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,402	661	12.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,402	661	12.2%

**Output: Support to Youth Councils**

No. of Youth councils supported	7 (Youth Councils supported, International youth day celebrated, youth council meetings held and stationary bought for youth council offices)	2 (2 Youth Council Committees supported through training and holding of meetings)	28.57	Inadequate funding
Non Standard Outputs:		2 Youth Council Committees supported through training and holding of meetings		

*Expenditure*

**Vote: 586** Otuke District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

221009 Welfare and Entertainment	1,000	1,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,300	1,000	Non Wage Rec't:	43.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,300</b>	<b>1,000</b>	<b>Total</b>	<b>43.5%</b>

**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)	1 (PWD groups mobilised, identified and trained, monitoring and supervision of the PWD groups done)	25.00	Inadequate funding
Non Standard Outputs:		N/A		

**Expenditure**

221002 Workshops and Seminars	2,400	500	20.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,163	500	Non Wage Rec't:	4.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,163</b>	<b>500</b>	<b>Total</b>	<b>4.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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.	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.	0	There is no specific grant for the Unit and it depends majorly on District Unconditional grant non-wage for its operations which is also limited.
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**Expenditure**

211101 General Staff Salaries	29,022	7,793	26.9%	
221011 Printing, Stationery, Photocopying and Binding	3,668	597	16.3%	

**Vote: 586** Otuke District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

221012 Small Office Equipment	300	65	21.5%	
227001 Travel inland	8,722	1,545	17.7%	
227004 Fuel, Lubricants and Oils	3,409	1,175	34.5%	
228002 Maintenance - Vehicles	2,999	1,468	48.9%	
Wage Rec't:	29,022	Wage Rec't: 7,793	Wage Rec't: 26.9%	
Non Wage Rec't:	19,731	Non Wage Rec't: 4,850	Non Wage Rec't: 24.6%	
Domestic Dev't:	2,466	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>51,219</b>	<b>Total 12,642</b>	<b>Total 24.7%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	Birth and Death Registration of children from 0-5 years old conducted and certificates issued	Birth Registration of children from 0-5 years old conducted, data entered and certificates printed, signed and distributed to beneficiaries by Notifiers.	0	The programme is being supported by UNICEF and fund is inadequate.
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**Expenditure**

211103 Allowances	38,544	29,803	77.3%	
221005 Hire of Venue (chairs, projector, etc)	100	100	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,551	2,551	100.0%	
227004 Fuel, Lubricants and Oils	2,180	1,200	55.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	200	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:	45,225	Donor Dev't: 33,654	Donor Dev't: 74.4%	
<b>Total</b>	<b>45,425</b>	<b>Total 33,654</b>	<b>Total 74.1%</b>	

**Output: Demographic data collection**

Non Standard Outputs:	Population census conducted	Population census conducted	0	There was too much work during the census period and the funds for Enumerators was under budgeted.
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**Expenditure**

211103 Allowances	409,592	409,592	100.0%	
221005 Hire of Venue (chairs, projector, etc)	12,970	12,970	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,030	1,030	100.0%	
221014 Bank Charges and other Bank related costs	200	200	100.0%	
222001 Telecommunications	8,470	8,470	100.0%	
227004 Fuel, Lubricants and Oils	17,423	17,423	100.0%	

**Vote: 586** Otuke District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>449,684</b>	<i>Non Wage Rec't:</i>	449,684	<i>Non Wage Rec't:</i>	100.0%
<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%
<b>Total</b>	<b>449,684</b>	<b>Total</b>	<b>449,684</b>	<b>Total</b>	<b>100.0%</b>

**Output: Management Information Systems**

Non Standard Outputs:	Computer anti virus purchased, computers maintained and updated and airtime for the modem paid	Computer anti virus purchased, computers maintained and updated and airtime for the modem paid	0	Inadequate funds in the quarter to purchase anti viruses for all the computers in the department
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	4,000		990		24.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,400	Non Wage Rec't:	990	Non Wage Rec't:	22.5%
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	4,400	Total	990	Total	22.5%

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q, stationeries & tonners purchased and payrolls printed	PAFand PRDP projects monitored in all LLGs and District H/Q, stationeries & tonners purchased and payrolls printed	0	Many stakeholders wanted to participate for the monitoring of the projects, but funds are limited.
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*Expenditure*

211103 Allowances	32,538	1,616	5.0%
221011 Printing, Stationery, Photocopying and Binding	3,880	431	11.1%
227004 Fuel, Lubricants and Oils	12,775	1,538	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,449	3,585	7.2%
Domestic Dev't:	2,744	0	0.0%
Donor Dev't:		0	0.0%
Total	52,193	3,585	6.9%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 586** Otuke District**2014/15 Quarter 1****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****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	2 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced	Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced	0	Under funding due to low revenue base of the district. Inadequate staff. One staff only on the ground. The PIA is Ag CFO
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**Expenditure**

211101 General Staff Salaries	26,265	8,681	33.1%
Wage Rec't:	26,265	8,681	33.1%
Non Wage Rec't:	3,022	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,287</b>	<b>8,681</b>	<b>29.6%</b>

**Output: Internal Audit**

No. of Internal Department Audits	112 (audit carried out in district departments, LLGs, Health centres, Schools and Other Government units.)	17 (Audit carried in 11 district departments and 6 LLGs)	15.18	Inadequate staffing
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Quarterly reports produced and submitted to rellevant officers.)	31/10/2014 (Quarterly reports produced and submitted to rellevant officers.)	#Error	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	400	160	40.0%
227001 Travel inland	3,040	957	31.5%
227004 Fuel, Lubricants and Oils	400	114	28.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,974	1,231	20.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,974</b>	<b>1,231</b>	<b>20.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 586** Otuke District**2014/15 Quarter 1****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
	<i>Wage Rec't: 5,636,627</i>	<i>Wage Rec't: 1,243,213</i>	<i>Wage Rec't: 22.1%</i>	
	<i>Non Wage Rec't: 1,799,189</i>	<i>Non Wage Rec't: 728,152</i>	<i>Non Wage Rec't: 40.5%</i>	
	<i>Domestic Dev't: 2,218,511</i>	<i>Domestic Dev't: 208,544</i>	<i>Domestic Dev't: 9.4%</i>	
	<i>Donor Dev't: 569,163</i>	<i>Donor Dev't: 33,654</i>	<i>Donor Dev't: 5.9%</i>	
	<b><i>Total 10,223,490</i></b>	<b><i>Total 2,213,562</i></b>	<b><i>Total 21.7%</i></b>	

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>11,191</b>
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>11,191</i>
<i>LG Function: District and Urban Administration</i>				<i>0</i>	<i>11,191</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>0</b>	<b>11,191</b>
LCII: Not Specified				0	11,191
Item: 231001 Non Residential buildings (Depreciation)					
<b>Ugand Revenue Authority</b>		Not Specified	Not Started	0	11,191
			(URA Paid)		



**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adwari</b>		<i>LCIV: Otuke</i>		<b>489,856</b>	<b>61,459</b>
<b>Sector: Agriculture</b>				<b>21,271</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>18,613</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>18,613</b>	<b>0</b>
LCII: Olarokwon				18,613	0
Item: 263329 NAADS					
<b>Adwari</b>	Adwari S/cty H/qtr	Conditional Grant for NAADS	N/A	18,613	0
<b>LG Function: District Production Services</b>				<b>2,658</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>2,658</b>	<b>0</b>
LCII: Agweng				916	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of cattle crush at Abuabura (Retention 2013-2014)</b>	Abuabura village (Retention)	PRDP	Completed	916	0
			(Retention not paid)		
LCII: Alango				827	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of cattle crush at Pama (Retention 2013-2014)</b>	Pama Village (Retention)	PRDP	Completed	827	0
			(Retention not paid)		
LCII: Okee				916	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of cattle crush at Aminawili (Retention 2013-2014)</b>	Aminawili village (Retention)	PRDP	Completed	916	0
			(Retention not paid)		
<b>Sector: Works and Transport</b>				<b>39,372</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>39,372</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>4,115</b>	<b>0</b>
LCII: Agweng				4,115	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Drainage works and swamp filling at Awielwar swamp (Retention 2013-2014)</b>	Awielwar Swamp (Retention 2013-2014)	U-Growth (DANIDA)	Completed	4,115	0
			(culvert installed)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,488</b>	<b>0</b>
LCII: Not Specified				8,488	0
Item: 263204 Transfers to other govt. units					

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adwari</b>		<i>LCIV: Otuke</i>		<b>489,856</b>	<b>61,459</b>
<b>Transfer to LLGS</b>	Adwari S/cty H/q	URF	N/A (Transferable in Q2)	8,488	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>26,768</b>	<b>0</b>
LCII: Alango				26,768	0
Item: 263201 LG Conditional grants					
<b>Swamp filling as CARs intervention (Bottlenecks)</b>	Akwac swamp	U-GROWTH (DANIDA)	N/A	26,768	0
			(N/A)		
<b>Sector: Education</b>				<b>302,818</b>	<b>61,259</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>138,609</b>	<b>20,180</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,000</b>	<b>0</b>
LCII: Omito				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 40 desks to Aliwang P/s</b>	Aliwang P/s	Conditional Grant to SFG	Being Procured (Not started)	5,000	0
<b>Output: Classroom construction and rehabilitation</b>				<b>65,000</b>	<b>500</b>
LCII: Agweng				65,000	500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 classrooms at Abilonzero PS</b>	Abilonzero PS	Conditional Grant to SFG	Being Procured (Not started)	65,000	500
<b>Output: Latrine construction and rehabilitation</b>				<b>248</b>	<b>0</b>
LCII: Amintenyio				248	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of VIP latrine at Amintenyio P/s (Retention)</b>	Amintenyio P/s (Retention)	Conditional Grant to SFG	Completed (Retention not paid)	248	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,172</b>	<b>3,172</b>
LCII: Adyerakonya				3,172	3,172
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Adyerakonya P/s (Retention 2013-2014)</b>	Adyerakonya P/s (Retention)	Conditional Grant to SFG	Completed (Completed)	3,172	3,172
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,188</b>	<b>16,508</b>
LCII: Agweng				7,631	1,933
Item: 263104 Transfers to other govt. units					

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adwari</b>		<i>LCIV: Otuke</i>		<b>489,856</b>	<b>61,459</b>
<b>Abilonjero Primary School</b>	Abilonjero Primary School	Conditional Grant to Primary Education	N/A	7,631	1,933
LCII: Alango Item: 263104 Transfers to	other govt. units			14,620	3,702
<b>Amintenyo Primary School</b>	Amintenyo Primary School	Conditional Grant to Primary Education	N/A	7,746	1,962
<b>Adwari Primary School</b>	Adwari Primary School	Conditional Grant to Primary Education	N/A	6,873	1,741
LCII: Okee Item: 263104 Transfers to	other govt. units			10,523	2,665
<b>Okee Primary School</b>	Okee Primary School	Conditional Grant to Primary Education	N/A	6,292	1,593
<b>Adyerakonya Primary School</b>	Adyerakoya Primary School	Conditional Grant to Primary Education	N/A	4,231	1,072
LCII: Okere Item: 263104 Transfers to	other govt. units			5,886	1,491
<b>Okeremomkok Primary School</b>	Okeremomkok Primary School	Conditional Grant to Primary Education	N/A	5,886	1,491
LCII: Olarkwon Item: 263104 Transfers to	other govt. units			18,790	4,759
<b>Ader Primary School</b>	Ader Primary School	Conditional Grant to Primary Education	N/A	6,031	1,527
<b>Acane Primary School</b>	Acane Primary School	Conditional Grant to Primary Education	N/A	5,758	1,458
<b>Okwongo Primary School</b>	Okwongo Primary School	Conditional Grant to Primary Education	N/A	7,001	1,773
LCII: Omito Item: 263104 Transfers to	other govt. units			7,739	1,959
<b>Aliwang Primary</b>	Aliwang Primary School	Conditional Grant to Primary Education	N/A	7,739	1,959
<b>LG Function: Secondary Education</b>				<b>164,209</b>	<b>41,078</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>164,209</b>	<b>41,078</b>
LCII: Omito Item: 263319 Conditional transfers for Secondary Schools				164,209	41,078
<b>Adwari S.S</b>	Adwari S.S	Conditional Grant to Secondary Education	N/A	164,209	41,078
<b>Sector: Health</b>				<b>75,509</b>	<b>0</b>

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adwari</b>		<i>LCIV: Otuke</i>		<b>489,856</b>	<b>61,459</b>
<i>LG Function: Primary Healthcare</i>				<i>75,509</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>32,789</b>	<b>0</b>
LCII: Olarokwon				32,789	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of maternity ward at Okwongo HC III (Rolled over 2013-2014)</b>	Okwongo HC III (Rolled over 2013-2014)	PRDP	Works Underway	32,789	0
			(Finishes)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>3,500</b>	<b>0</b>
LCII: Omito				3,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Aliwang HC III (Retention 2013-2014)</b>	Aliwang HC III (Retention 2013-2014)	Conditional Grant to PHC - development	Completed	3,500	0
			(Retention not paid)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Alango				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of OPD building at Alango HC II.</b>	Alango HC II	PRDP	Being Procured	15,000	0
			(Not done)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,821</b>	<b>0</b>
LCII: Omito				17,821	0
Item: 263104 Transfers to other govt. units					
<b>Transfer to Aliwang HC III</b>	Aliwang Catholic Mission	Conditional Grant to PHC NGO Wage Subvention	N/A	17,821	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,399</b>	<b>0</b>
LCII: Alango				2,133	0
Item: 263104 Transfers to other govt. units					
<b>Alango HC II</b>	Alango HC II	Conditional Grant to PHC- Non wage	N/A	2,133	0
LCII: Olarokwon				4,266	0
Item: 263104 Transfers to other govt. units					
<b>Okwongo HC III</b>	Okwongo HC III	Conditional Grant to PHC- Non wage	N/A	4,266	0
<b>Sector: Water and Environment</b>				<b>45,600</b>	<b>200</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,600</i>	<i>200</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,600</b>	<b>0</b>
LCII: Olarokwon				5,600	0

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adwari</b>		<i>LCIV: Otuke</i>		<b>489,856</b>	<b>61,459</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Ferro-cement rain water tank at Okwongo TC</b>	Okwongo T.C	Conditional transfer for Rural Water	Not Started	5,600	0
			(Not started)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000</b>	<b>200</b>
LCII: Okere				20,000	100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bore hole construction at Amok Luga village</b>	Amok Luga village	Conditional transfer for Rural Water	Being Procured	20,000	100
			(Not started)		
LCII: Olarokwon				20,000	100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bore hole construction at Okwongo P/s</b>	Okwongo P/s	Conditional transfer for Rural Water	Being Procured	20,000	100
			(Not started)		
<b>Sector: Social Development</b>				<b>5,286</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,286</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,286</b>	<b>0</b>
LCII: Agweng				5,286	0
Item: 263101 LG Conditional grants					
<b>Adwari sub county</b>		LGMSD (Former LGDP)	N/A	5,286	0

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Otuke</i>		<b>257,355</b>	<b>26,123</b>
<b>Sector: Works and Transport</b>				<b>198,842</b>	<b>19,787</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>198,842</b>	<b>19,787</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>198,842</b>	<b>19,787</b>
LCII: Not Specified				198,842	19,787
Item: 263201 LG Conditional grants					
<b>Routine maintenance of 130 km of district roads</b>	Entire District	URF	N/A	198,842	19,787
			(30km maintained)		
<b>Sector: Education</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Draining of VIP latrines using Cesspool Emptyer in the affected schools</b>	Across schools	Conditional Grant to SFG	Being Procured	5,000	0
			(Not started)		
<b>Sector: Water and Environment</b>				<b>53,513</b>	<b>6,336</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,513</b>	<b>6,336</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>53,513</b>	<b>6,336</b>
LCII: Not Specified				53,513	6,336
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and Installation of 15 deep boreholes (Retentions 2013-2014)</b>	Across- all Sub-counties	Conditional transfer for Rural Water	Completed	17,628	5,986
			(completed)		
<b>Rehabilitation of deep borholes</b>	All Sub-counties	Conditional transfer for Rural Water	Being Procured	32,755	350
			(Not started)		
<b>Rehabilitation of 13 deep borholes Lot I &amp; II (Retentions 2013-2014)</b>	All Sub-counties (Retention 2013-2014)	Conditional transfer for Rural Water	Completed	3,130	0
			(Retention not paid)		

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogor</b>		<i>LCIV: Otuke</i>		<b>468,730</b>	<b>18,159</b>
<b>Sector: Agriculture</b>				<b>17,316</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,316</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,316</b>	<b>0</b>
LCII: Atanggwatta				17,316	0
Item: 263329 NAADS					
<b>Ogor</b>	Ogor S/cty H/tr	Conditional Grant for NAADS	N/A	17,316	0
<b>Sector: Works and Transport</b>				<b>107,521</b>	<b>4,386</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>107,521</b>	<b>4,386</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>104,386</b>	<b>4,386</b>
LCII: Atanggwatta				4,386	4,386
Item: 231003 Roads and bridges (Depreciation)					
<b>Drainage works and swamp filling at Ogwang Abura swamp (Retention 2013-2014)</b>	Ogwang Abura Swamp (Retention 2013-2014)	U-Growth (DANIDA)	Completed	4,386	4,386
			(Retention paid)		
LCII: Omwonylee				100,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Swamp filling of Kulo Odio Swamp (500 m)</b>	Kulo Odio Swamp	U-Growth (DANIDA)	Being Procured	100,000	0
			(procurement to start)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,135</b>	<b>0</b>
LCII: Not Specified				3,135	0
Item: 263204 Transfers to other govt. units					
<b>Transfer to LLGS</b>	Ogor S/cty H/q	URF	N/A	3,135	0
<b>Sector: Education</b>				<b>182,710</b>	<b>13,373</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>182,710</b>	<b>13,373</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>124,900</b>	<b>145</b>
LCII: Atanggwatta				64,900	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 classrooms at Ociro PS</b>	Ociro P/s	PRDP	Being Procured	64,900	0
			(Not started)		
LCII: Oluro				60,000	145
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with an office at Oluro Primary school</b>	Oluro P/s	PRDP	Being Procured	60,000	145
			(Not started)		

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogor</b>		<i>LCIV: Otuke</i>		<b>468,730</b>	<b>18,159</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>1,487</b>	<b>0</b>
LCII: Omwonylee				1,487	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of VIP latrine at Arom P/s (Retention)</b>	Arom P/s (Retention)	Conditional Grant to SFG	Completed	1,487	0
			(Retention not paid)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>3,005</b>	<b>0</b>
LCII: Atanggwata				3,005	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Ociro P/s (Retention)</b>	Ociro P/s (Retention)	PRDP	Completed	3,005	0
			(Retention not paid)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>1,086</b>	<b>0</b>
LCII: Oluro				1,086	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Oluru &amp; Oderokec P/s (Retentions 2013-2014)</b>	Oluro & Oderpkec P/s (Retentions)	PRDP	Completed	1,086	0
			(Retention not paid)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,231</b>	<b>13,228</b>
LCII: Anyalima				11,123	2,817
Item: 263104 Transfers to other govt. units					
<b>Ociro Primary School</b>	Ociro Primary School	Conditional Grant to Primary Education	N/A	5,758	1,458
<b>Anyalima Primary School</b>	Anyalima Primary School	Conditional Grant to Primary Education	N/A	5,364	1,359
LCII: Atanggwatta				11,596	2,937
Item: 263104 Transfers to other govt. units					
<b>Atanggwatta Primary School</b>	Atanggwatta Primary School	Conditional Grant to Primary Education	N/A	6,346	1,607
<b>Ogweno Primary School</b>	Ogweno Primary School	Conditional Grant to Primary Education	N/A	5,249	1,329
LCII: Oluro				17,548	4,444
Item: 263104 Transfers to other govt. units					
<b>Oluro Primary School</b>	Oluro Primary School	Conditional Grant to Primary Education	N/A	6,601	1,672



**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogor</b>		<i>LCIV: Otuke</i>		<b>468,730</b>	<b>18,159</b>
<b>Oderokec Primary School</b>	Oderokec Primary School	Conditional Grant to Primary Education	N/A	6,189	1,567
<b>Okune Primary School</b>	Okune Primary School	Conditional Grant to Primary Education	N/A	4,758	1,205
LCII: Omwonylee				11,965	3,030
Item: 263104 Transfers to other govt. units					
<b>Omwonylee Primary School</b>	Omwonylee Primary School	Conditional Grant to Primary Education	N/A	5,189	1,314
<b>Arom Primary School</b>	Arom Primary School	Conditional Grant to Primary Education	N/A	6,776	1,716
<b>Sector: Health</b>				<b>75,897</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>75,897</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>71,235</b>	<b>0</b>
LCII: Oluro				71,235	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 1 Twin staff house with a 2 stance VIP latrine at Oluro HC II</b>	Oluro HC II	PRDP	Being Procured	71,235	0
			(Not done)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>396</b>	<b>0</b>
LCII: Atanggwatta				396	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Placenta pit at Atangwatta HC III (Retention 2013-2014)</b>	Atangwatta HC III (Retention 2013-2014)	PRDP	Completed	396	0
			(Retention not paid)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,266</b>	<b>0</b>
LCII: Atanggwatta				4,266	0
Item: 263104 Transfers to other govt. units					
<b>Atanggwatta HC III</b>	Atanggwatta HC III	Conditional Grant to PHC- Non wage	N/A	4,266	0
<b>Sector: Water and Environment</b>				<b>80,000</b>	<b>400</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>80,000</b>	<b>400</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>60,000</b>	<b>300</b>
LCII: Anyalima				40,000	200
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogor</b>		<i>LCIV: Otuke</i>		<b>468,730</b>	<b>18,159</b>
<b>Bore hole construction at Oket village</b>	Oket village	Conditional transfer for Rural Water	Being Procured (Not started)	20,000	100
<b>Bore hole construction at Oreme village</b>	Oreme village	Conditional transfer for Rural Water	Being Procured (Not started)	20,000	100
LCII: Oluro Item: 231007 Other Fixed Assets (Depreciation)				20,000	100
<b>Bore hole construction at Arwai village</b>	Arwai village	Conditional transfer for Rural Water	Being Procured (Not started)	20,000	100
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>100</b>
LCII: Omwonylee Item: 231007 Other Fixed Assets (Depreciation)				20,000	100
<b>Drilling of deep boreholes at Arom village</b>	Arom village	PRDP	Being Procured (Not started)	20,000	100
<b>Sector: Social Development</b>				<b>5,286</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,286</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,286</b>	<b>0</b>
LCII: Atanggwatta Item: 263101 LG Conditional grants				5,286	0
<b>Ogor Sub county Local Government</b>		LGMSD (Former LGDP)	N/A	5,286	0

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwang</b>		<i>LCIV: Otuke</i>		<b>734,954</b>	<b>58,092</b>
<b>Sector: Agriculture</b>				<b>19,909</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>19,909</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>19,909</b>	<b>0</b>
LCII: Olworngu				19,909	0
Item: 263329 NAADS					
<b>Okwang</b>	Okwang S/cty H/tr	Conditional Grant for NAADS	N/A	19,909	0
<b>Sector: Works and Transport</b>				<b>237,312</b>	<b>19,413</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>237,312</b>	<b>19,413</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>231,491</b>	<b>19,413</b>
LCII: Amoyai				74,250	19,413
Item: 231003 Roads and bridges (Depreciation)					
<b>Drainage works and swamp filling at Acogogwao (Rolled over 2013-2014)</b>	Acogogwao swamp (Rolled over 2013-2014)	PRDP	Works Underway	74,250	19,413
			(culvert installation)		
LCII: Olworngu				152,127	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Drainage works at Okee river 2</b>	Barocok - Okwang T.C	PRDP	Completed	152,127	0
LCII: Opejal				5,114	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Drainage works and swamp filling at Okee river 1 (Retention 2013-2014)</b>	Olworngu-Barocok (Retention 2013-2014)	PRDP	Completed	5,114	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,821</b>	<b>0</b>
LCII: Not Specified				5,821	0
Item: 263204 Transfers to other govt. units					
<b>Transfer to LLGs</b>	Okwang S/cty H/q	URF	N/A	5,821	0
			(Transferable in Q2)		
<b>Sector: Education</b>				<b>154,396</b>	<b>38,179</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,293</b>	<b>12,887</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,000</b>	<b>0</b>
LCII: Arwotngo				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwang</b>		<i>LCIV: Otuke</i>		<b>734,954</b>	<b>58,092</b>
<b>Construction of rumps at Baralegi P/s</b>	Baralegi P/s	Conditional Grant to SFG	Being Procured (Not started)	2,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>487</b>	<b>0</b>
LCII: Opejal				487	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of VIP latrine at Ogoro P/s (Retention)</b>	Ogoro P/s (Retention)	Conditional Grant to SFG	Completed (Retention not paid)	487	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,806</b>	<b>12,887</b>
LCII: Amoyai				8,619	2,183
Item: 263104 Transfers to other govt. units					
<b>Barjobi Primary School</b>	Barjobi Primary School	Conditional Grant to Primary Education	N/A	8,619	2,183
LCII: Arwotngo				10,917	2,765
Item: 263104 Transfers to other govt. units					
<b>Baralegi Primary School</b>	Baralegi Primary School	Conditional Grant to Primary Education	N/A	5,619	1,423
<b>Abonogower Primary School</b>	Abonogower Primary School	Conditional Grant to Primary Education	N/A	5,298	1,342
LCII: Barocok				6,110	1,547
Item: 263104 Transfers to other govt. units					
<b>Barocok Primary</b>	Barocok Primary School	Conditional Grant to Primary Education	N/A	6,110	1,547
LCII: Olwornguu				13,105	3,319
Item: 263104 Transfers to other govt. units					
<b>Okwang Primary School</b>	Okwang Primary School	Conditional Grant to Primary Education	N/A	7,273	1,842
<b>Amele Primary School</b>	Amele Primary School	Conditional Grant to Primary Education	N/A	5,831	1,477
LCII: Opejal				12,056	3,073
Item: 263104 Transfers to other govt. units					
<b>Amunga Primary School</b>	Amunga Primary School	Conditional Grant to Primary Education	N/A	5,861	1,484
<b>Ogoro Primary School</b>	Ogoro Primary School	Conditional Grant to Primary Education	N/A	6,195	1,589
<b>LG Function: Secondary Education</b>				<b>101,103</b>	<b>25,292</b>
<i>Lower Local Services</i>					

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwang</b>		<i>LCIV: Otuke</i>		<b>734,954</b>	<b>58,092</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>101,103</b>	<b>25,292</b>
LCII: Arwotngo				101,103	25,292
Item: 263319 Conditional transfers for Secondary Schools					
<b>Okwang SS</b>	Okwang S.S	Conditional Grant to Secondary Education	N/A	101,103	25,292
<b>Sector: Health</b>				<b>238,052</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>238,052</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>71,235</b>	<b>0</b>
LCII: Amoyai				71,235	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 1 twin staff house with 2 stance VIP latrine at Barjobi HC III</b>	Barjobi HC III	Conditional Grant to PHC - development	Being Procured	71,235	0
			(Not done)		
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>71,235</b>	<b>0</b>
LCII: Opejal				71,235	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 1Twin staff house with a 2 stance VIP latrine at Amunga HC II</b>	Amunga HC II	PRDP	Being Procured	71,235	0
			(Not done)		
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>58,088</b>	<b>0</b>
LCII: Amoyai				58,088	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of maternity ward at Barjobi HC III.</b>	Barjobi HC III	PRDP	Being Procured	51,088	0
			(Not done)		
<b>Construction of placenta pit at Barjobi HC III</b>	Barjobi HC III	PRDP	Being Procured	7,000	0
			(Not done)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>26,830</b>	<b>0</b>
LCII: Amoyai				25,005	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD at Barjobi HC III (Rolled over 2011-2012)</b>	Barjobi HC III	PRDP	Completed	25,005	0
			(Not yet being paid)		
LCII: Opejal				1,825	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwang</b>		<i>LCIV: Otuke</i>		<b>734,954</b>	<b>58,092</b>
<b>Completion of OPD at Amunga HC II (Retention 2012-2013)</b>	Amunga HC II (Retention 2012-2013)	PRDP	Completed	1,825	0
			(Retention not paid)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,664</b>	<b>0</b>
LCII: Amoyai				4,266	0
Item: 263104 Transfers to other govt. units					
<b>Barjobi HC III</b>	Barjobi HC III	Conditional Grant to PHC- Non wage	N/A	4,266	0
LCII: Barocok				2,133	0
Item: 263104 Transfers to other govt. units					
<b>Barocok HC II</b>	Barocok HC II	Conditional Grant to PHC- Non wage	N/A	2,133	0
LCII: Olworngu				4,266	0
Item: 263104 Transfers to other govt. units					
<b>Okwang HC III</b>	Okwang HC III	Conditional Grant to PHC- Non wage	N/A	4,266	0
<b>Sector: Water and Environment</b>				<b>80,000</b>	<b>500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>80,000</b>	<b>500</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>60,000</b>	<b>400</b>
LCII: Amoyai				20,000	100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bore hole construction at Atope kewene village</b>	Atope kewene village	Conditional transfer for Rural Water	Being Procured	20,000	100
			(Not started)		
LCII: Arwotngo				20,000	100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bore hole construction at Tetugu village</b>	Tetugu village	Conditional transfer for Rural Water	Being Procured	20,000	100
			(Not started)		
LCII: Opejal				20,000	200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bore hole construction at Olaro Lobo Village</b>	Olaro Lobo Village	Conditional transfer for Rural Water	Being Procured	20,000	200
			(Not started)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>100</b>
LCII: Barocok				20,000	100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of deep boreholes at Olil Village</b>	Olil Village	PRDP	Being Procured	20,000	100
			(Not started)		
<b>Sector: Social Development</b>				<b>5,286</b>	<b>0</b>

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okwang</b>		<i>LCIV: Otuke</i>		<b>734,954</b>	<b>58,092</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,286</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,286</b>	<b>0</b>
LCII: Barocok				5,286	0
Item: 263101 LG Conditional grants					
<b>Okwang Sub county</b>		LGMSD (Former	N/A	5,286	0
<b>Local Governemnt</b>		LGDP)			

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olilim</b>		<i>LCIV: Otuke</i>		<b>470,893</b>	<b>30,847</b>
<b>Sector: Agriculture</b>				<b>19,909</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>19,909</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>19,909</b>	<b>0</b>
LCII: Angetta				19,909	0
Item: 263329 NAADS					
<b>Olilim</b>	Olilim S/cty H/tr	Conditional Grant for NAADS	N/A	19,909	0
<b>Sector: Works and Transport</b>				<b>103,650</b>	<b>5,244</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>103,650</b>	<b>5,244</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>97,355</b>	<b>5,244</b>
LCII: Angetta				5,244	5,244
Item: 231003 Roads and bridges (Depreciation)					
<b>Drainage works and swamp filling at Olilim swamp (Retention 2013-2014)</b>	Olilim swamp (Retention 2013-2014)	U-Growth (DANIDA)	Completed	5,244	5,244
			(Retention paid)		
LCII: Ogwete				92,111	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Swamp filling of Agweng Swamp (500 m)</b>	Agweng Swamp (300m)	U-Growth (DANIDA)	Being Procured	92,111	0
			(procurement in progr)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,295</b>	<b>0</b>
LCII: Not Specified				6,295	0
Item: 263204 Transfers to other govt. units					
<b>Transfer to LLGs</b>	Olilim S/cty H/q	URF	N/A	6,295	0
			(Tranerable in Q2)		
<b>Sector: Education</b>				<b>178,629</b>	<b>22,483</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>148,783</b>	<b>17,776</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>70,944</b>	<b>1,000</b>
LCII: Angetta				5,944	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block with an office at Tegweng P/s (Retention 2013-2014)</b>	Tegweng P/s (Retention 2013-2014)	PRDP	Being Procured	5,944	0
			(Not started)		
LCII: Ogwete				65,000	1,000
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olilim</b>		<i>LCIV: Otuke</i>		<b>470,893</b>	<b>30,847</b>
<b>Construction of 3 classrooms at Amoni Primary school</b>	Amoni P/s	PRDP	Being Procured	65,000	1,000
			(Not started)		
<b>Output: Latrine construction and rehabilitation</b>				<b>2,853</b>	<b>0</b>
LCII: Ogwete				2,853	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of VIP latrine at Ogwete P/s (Retention)</b>	Ogwete P/s (Retention)	Conditional Grant to SFG	Completed	2,853	0
			(Retention not paid)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>8,749</b>	<b>0</b>
LCII: Angetta				5,364	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Olilim P/s (Retention)</b>	Olilim P/s (Retention)	PRDP	Completed	1,480	0
			(Retention not paid)		
<b>Construction of staff house at Alutkot P/s (Retention)</b>	Alutkot P/s (Retention)	PRDP	Completed	3,884	0
			(Retention not paid)		
LCII: Gotojwang				3,385	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Barkeo P/s (Retention)</b>	Barkeo P/s (Retention)	PRDP	Completed	3,385	0
			(Retention not paid)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,238</b>	<b>16,776</b>
LCII: Amunga				10,408	2,636
Item: 263104 Transfers to other govt. units					
<b>Amackide Primary School</b>	Amackide Primary School	Conditional Grant to Primary Education	N/A	5,661	1,434
<b>Acanpii Primary School</b>	Acanpii Primary School	Conditional Grant to Primary Education	N/A	4,746	1,202
LCII: Anepkide				4,708	1,193
Item: 263104 Transfers to other govt. units					
<b>Tegweng Primary School</b>	Tegweng P/s	Conditional Grant to Primary Education	N/A	4,708	1,193
LCII: Angetta				21,943	5,557
Item: 263104 Transfers to other govt. units					

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olilim</b>		<i>LCIV: Otuke</i>		<b>470,893</b>	<b>30,847</b>
<b>Barkeo Primary School</b>	Barkeo Primary School	Conditional Grant to Primary Education	N/A	4,274	1,082
<b>Ikwee Primary School</b>	Ikwee Primary School	Conditional Grant to Primary Education	N/A	5,649	1,431
<b>Alutkot Primary School</b>	Alutkot Primary School	Conditional Grant to Primary Education	N/A	4,995	1,265
<b>Olilim Primary School</b>	Olilim Primary School	Conditional Grant to Primary Education	N/A	7,025	1,779
LCII: Atira				6,692	1,695
Item: 263104 Transfers to other govt. units					
<b>Atirayon Primary School</b>	Atirayon Primary School	Conditional Grant to Primary Education	N/A	6,692	1,695
LCII: Gotojwang				12,438	3,150
Item: 263104 Transfers to other govt. units					
<b>Aleri Primary School</b>	Aleri Primary School	Conditional Grant to Primary Education	N/A	6,304	1,596
<b>Aluga Primary School</b>	Aluga Primary School	Conditional Grant to Primary Education	N/A	6,134	1,553
LCII: Ogwete				10,050	2,545
Item: 263104 Transfers to other govt. units					
<b>Amoni Primary School</b>	Amoni Primary School	Conditional Grant to Primary Education	N/A	4,637	1,174
<b>Ogwete Primary School</b>	Ogwete Primary School	Conditional Grant to Primary Education	N/A	5,413	1,371
<b>LG Function: Secondary Education</b>				<b>29,846</b>	<b>4,708</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,846</b>	<b>4,708</b>
LCII: Angetta				29,846	4,708
Item: 263319 Conditional transfers for Secondary Schools					
<b>Otuke SS</b>	Otuke S.S	Conditional Grant to Secondary Education	N/A	29,846	4,708
<b>Sector: Health</b>				<b>37,793</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>37,793</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Angetta				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olilim</b>		<i>LCIV: Otuke</i>		<b>470,893</b>	<b>30,847</b>
<b>Renovation of maternity ward at Olilim HC III</b>	Olilim HC III	PRDP	Being Procured	15,000	0
			(Not done)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>16,394</b>	<b>0</b>
LCII: Ogwete				16,394	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD at Ogwete HC III (Rolled over 2011-2012)</b>	Ogwete HC III (Rolled over 2011-2012)	PRDP	Completed	16,394	0
			(Not yet being paid)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,399</b>	<b>0</b>
LCII: Angetta				4,266	0
Item: 263104 Transfers to other govt. units					
<b>Olilim HCIII</b>	Olilim HC III	Conditional Grant to PHC- Non wage	N/A	4,266	0
LCII: Ogwete				2,133	0
Item: 263104 Transfers to other govt. units					
<b>Ogwete HC II</b>	Ogwete HC II	Conditional Grant to PHC- Non wage	N/A	2,133	0
<b>Sector: Water and Environment</b>				<b>120,556</b>	<b>750</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>120,556</b>	<b>750</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,600</b>	<b>0</b>
LCII: Angetta				5,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Ferro-cement rain water tank at Olilim T.C</b>	Olilim T.C	Conditional transfer for Rural Water	Not Started	5,600	0
			(Not started)		
<b>Output: Construction of public latrines in RGCs</b>				<b>14,000</b>	<b>0</b>
LCII: Angetta				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of VIP latrine at Olilim TC in Olilim s/c</b>		Conditional transfer for Rural Water	Being Procured	14,000	0
			(Not started)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>80,956</b>	<b>650</b>
LCII: Anepkide				20,000	100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bore hole construction at Ayago village</b>	Ayago village	Conditional transfer for Rural Water	Being Procured	20,000	100
			(Not started)		
LCII: Angetta				20,000	100

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olilim</b>		<i>LCIV: Otuke</i>		<b>470,893</b>	<b>30,847</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bore hole construction at Oboloko village</b>	Oboloko village	Conditional transfer for Rural Water	Being Procured (Not started)	20,000	100
LCII: Atira				20,000	100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bore hole construction at Amara Cidi village</b>	Amara Cidi village	Conditional transfer for Rural Water	Being Procured (Not started)	20,000	100
LCII: Ogwete				20,956	350
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of deep borholes</b>		Conditional transfer for Rural Water	Being Procured (Not started)	20,956	350
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>100</b>
LCII: Amunga				20,000	100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of deep boreholes at Ocemimeja village</b>	Ocemimeja village	PRDP	Being Procured (Not started)	20,000	100
<b>Sector: Social Development</b>				<b>5,286</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,286</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,286</b>	<b>0</b>
LCII: Anepkide				5,286	0
Item: 263101 LG Conditional grants					
<b>Olilim Sub county Local Government</b>		LGMSD (Former LGDP)	N/A	5,286	0
<b>Sector: Public Sector Management</b>				<b>5,072</b>	<b>2,369</b>
<b>LG Function: District and Urban Administration</b>				<b>5,072</b>	<b>2,369</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>5,072</b>	<b>2,369</b>
LCII: Angetta				5,072	2,369
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Administration block at Olilim S/cty H/Q (Rolled over 2012-2013)</b>	Olilim S/cty H/Q (Retention)	PRDP	Completed  (Remaining Retention)	5,072	2,369

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orum</b>		<i>LCIV: Otuke</i>		<b>326,238</b>	<b>61,520</b>
<b>Sector: Agriculture</b>				<b>17,316</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,316</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,316</b>	<b>0</b>
LCII: Alangi				17,316	0
Item: 263329 NAADS					
<b>Orum</b>	Orum S/cty H/tr	Conditional Grant for NAADS	N/A	17,316	0
<b>Sector: Works and Transport</b>				<b>41,726</b>	<b>33,276</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,726</b>	<b>33,276</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>36,593</b>	<b>33,276</b>
LCII: Ating				36,593	33,276
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Oboko to Aler road (Rolled over 2013-2014)</b>	Oboko to Aler road (Rolled over 2013-2014)	U-Growth (DANIDA)	Completed	36,593	33,276
			(works completed)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,133</b>	<b>0</b>
LCII: Not Specified				5,133	0
Item: 263204 Transfers to other govt. units					
<b>Transfer to LLGs</b>	Orum S/cty H/q	URF	N/A	5,133	0
			(Transferable in Q2)		
<b>Sector: Education</b>				<b>158,585</b>	<b>8,441</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>158,585</b>	<b>8,441</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>65,000</b>	<b>1,000</b>
LCII: Alangi				65,000	1,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 classrooms at Alangi Primary school</b>	Alangi P/s	PRDP	Being Procured	65,000	1,000
			(Not started)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>21,500</b>	<b>0</b>
LCII: Anepmoroto				21,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Dry box latrine at Anepmoroto P/s</b>	Anepmoroto P/s	PRDP	Being Procured	21,500	0
			(Not started)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>44,597</b>	<b>480</b>
LCII: Ating				44,597	480
Item: 231002 Residential buildings (Depreciation)					

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orum</b>		<i>LCIV: Otuke</i>		<b>326,238</b>	<b>61,520</b>
<b>Completion of staff house at Okum PS (Rolled over 2011/12)</b>	Okum P/s	PRDP	Being Procured	44,597	480
			(Not started)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,488</b>	<b>6,961</b>
LCII: Alangi				6,419	1,626
Item: 263104 Transfers to other govt. units					
<b>Alangi Primary School</b>	Alangi Primary School	Conditional Grant to Primary Education	N/A	6,419	1,626
LCII: Anepmoroto				9,594	2,430
Item: 263104 Transfers to other govt. units					
<b>Anepmoroto Primary School</b>	Anepmoroto Primary School	Conditional Grant to Primary Education	N/A	9,594	2,430
LCII: Ating				11,474	2,906
Item: 263104 Transfers to other govt. units					
<b>Okum Primary School</b>	Okum Primary School	Conditional Grant to Primary Education	N/A	6,061	1,535
<b>Oboko Primray School</b>	Oboko Primray School	Conditional Grant to Primary Education	N/A	5,413	1,371
<b>Sector: Health</b>				<b>23,326</b>	<b>19,402</b>
<b>LG Function: Primary Healthcare</b>				<b>23,326</b>	<b>19,402</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>21,193</b>	<b>19,402</b>
LCII: Ating				21,193	19,402
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 1 Twin staff house with a 2 stance VIP latrine at Ating HC II (Rolled over 2013-2014)</b>	Ating HC II (Rolled over 2013-2014)	PRDP	Completed	21,193	19,402
			(Balance for retentio)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,133</b>	<b>0</b>
LCII: Anepmoroto				2,133	0
Item: 263104 Transfers to other govt. units					
<b>Anepmoroto HC II</b>	Anepmoroto HC II	Conditional Grant to PHC- Non wage	N/A	2,133	0
<b>Sector: Water and Environment</b>				<b>80,000</b>	<b>400</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>80,000</b>	<b>400</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>100</b>

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orum</b>		<i>LCIV: Otuke</i>		<b>326,238</b>	<b>61,520</b>
LCII: Anepmoroto				20,000	100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bore hole construction at Abaler village</b>	Abaler village	Conditional transfer for Rural Water	Being Procured (Not started)	20,000	100
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>60,000</b>	<b>300</b>
LCII: Abongorwot				20,000	100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of deep boreholes at Abongorwot Village</b>	Abongorwot Village	PRDP	Being Procured (Not started)	20,000	100
LCII: Alangi				20,000	100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of deep boreholes at Ocoko Imaki village</b>	Ocoko Imaki village	PRDP	Being Procured (Not started)	20,000	100
LCII: Ating				20,000	100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of deep boreholes at Otoinio village</b>	Oto Inino village	PRDP	Being Procured (Not started)	20,000	100
<b>Sector: Social Development</b>				<b>5,286</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,286</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,286</b>	<b>0</b>
LCII: Alangi				5,286	0
Item: 263101 LG Conditional grants					
<b>Orum Sub county Local Governemnt</b>		LGMSD (Former LGDP)	N/A	5,286	0

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuke Town Council</b>		<i>LCIV: Otuke</i>		<b>1,454,843</b>	<b>64,712</b>
<b>Sector: Agriculture</b>				<b>130,512</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,316</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,316</b>	<b>0</b>
LCII: Barodugu				17,316	0
Item: 263329 NAADS					
<b>Otuke Town Council</b>	Otuke T.c	Conditional Grant for NAADS	N/A	17,316	0
<b>LG Function: District Production Services</b>				<b>113,196</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>111,094</b>	<b>0</b>
LCII: Barodugu				111,094	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 stance VIP Latrine (Rolled over 2013-2014)</b>	District H/Q	PRDP	Completed	4,857	0
			(Not yet being paid)		
<b>Construction of Veterinary Laboratory</b>	District H/Q	PRDP	Being Procured	106,237	0
			(Not started)		
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>2,102</b>	<b>0</b>
LCII: Oget				2,102	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of cattle dip at Ocuricak(Retention 2013-2014)</b>	Ocuricak cell (Retention)	PRDP	Completed	2,102	0
			(Retention not paid)		
<b>Sector: Works and Transport</b>				<b>762,526</b>	<b>37,513</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>762,526</b>	<b>37,513</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>27,700</b>	<b>10,475</b>
LCII: Barodugu				27,700	10,475
Item: 231005 Machinery and equipment					
<b>Maintenance of vehicles at the District Headquarter.</b>	District H/Q	Other Transfers from Central Government	Completed	27,700	10,475
			(All vehicles maintai)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>12,000</b>	<b>0</b>
LCII: Barodugu				12,000	0
Item: 312207 Classified Assets					



**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuke Town Council</b>		<i>LCIV: Otuke</i>		<b>1,454,843</b>	<b>64,712</b>
<b>Purchase of 2 laptop computers, 1 GPS and assorted IT assets</b>		DANIDA	Being Procured	12,000	0
			(Not started)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,000</b>	<b>0</b>
LCII: Barodugu				8,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of office chairs, filling cabonets and desks for office of Engineering</b>	Engineering Office	District Unconditional Grant - Non Wage	Not Started	8,000	0
			(procurement underway)		
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>622,674</b>	<b>0</b>
LCII: Barodugu				622,674	0
Item: 263204 Transfers to other govt. units					
<b>Low cost sealing</b>		DANIDA	N/A	222,674	0
			(Mobilisation in prog)		
<b>Butuminous surfacing</b>		URF	N/A	400,000	0
			(Not done)		
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>32,000</b>	<b>0</b>
LCII: Barodugu				32,000	0
Item: 263201 LG Conditional grants					
<b>Rehabilitation of 2Km of roads in TC</b>		URF	N/A	32,000	0
			(procurement in prog)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>60,152</b>	<b>27,038</b>
LCII: Barodugu				60,152	27,038
Item: 263204 Transfers to other govt. units					
<b>Transfer to LLG</b>	Otuke Town Council H/q	URF	N/A	60,152	27,038
			(Funds transferred)		
<b>Sector: Education</b>				<b>92,371</b>	<b>12,071</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,552</b>	<b>4,605</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,664</b>	<b>995</b>
LCII: Barodugu				2,664	995
Item: 231001 Non Residential buildings (Depreciation)					
<b>Drawing of buliding plan</b>	District H/qtr	Conditional Grant to SFG	Being Procured	2,000	0
			(Not started)		
<b>Renovation of DEO's Office (Retention 2013-2014)</b>	District H/Q (Retention 2013-2014)	Conditional Grant to SFG	Completed	664	0
			(Retention not paid)		

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuke Town Council</b>		<i>LCIV: Otuke</i>		<b>1,454,843</b>	<b>64,712</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of visitors Chairs</b>		Unspent balances – Conditional Grants	Completed	0	995
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,934</b>	<b>0</b>
LCII: Barodugu				5,934	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of office furnitures and small office equipments for office of DEO</b>	DEO Office	Conditional Grant to SFG	Being Procured	5,934	0
			(Not started)		
LCII: Oget				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 40 desks to Oget P/s</b>	Oget P/s	Conditional Grant to SFG	Being Procured	5,000	0
			(Not started)		
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000</b>	<b>500</b>
LCII: Oget				45,000	500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Oget PS</b>	Oget P/S	Conditional Grant to SFG	Being Procured	45,000	500
			(Not started)		
<b>Output: Latrine construction and rehabilitation</b>				<b>250</b>	<b>0</b>
LCII: Barodugu				250	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of VIP latrine at Orum P/s (Retention)</b>	Orum P/s (Retention)	Conditional Grant to SFG	Completed	250	0
			(Retention not paid)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>2,427</b>	<b>0</b>
LCII: Barodugu				2,427	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Orum P/s (Retention)</b>	Orum P/s (Retention)	PRDP	Completed	2,427	0
			(Retention not paid)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,277</b>	<b>3,110</b>
LCII: Barodugu				7,052	1,787
Item: 263104 Transfers to other govt. units					
<b>Orum Primary School</b>	Orum Primary School	Conditional Grant to Primary Education	N/A	7,052	1,787
LCII: Oget				5,225	1,323
Item: 263104 Transfers to other govt. units					

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuke Town Council</b>		<i>LCIV: Otuke</i>		<b>1,454,843</b>	<b>64,712</b>
<b>Oget Primary School</b>	Oget Primary School	Conditional Grant to Primary Education	N/A	5,225	1,323
<i>LG Function: Secondary Education</i>				<b>18,819</b>	<b>7,466</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>18,819</b>	<b>7,466</b>
LCII: Barodugu				18,819	7,466
Item: 263319 Conditional transfers for Secondary Schools					
<b>Orum SS</b>	Orum S.S	Conditional Grant to Secondary Education	N/A	18,819	7,466
<b>Sector: Health</b>				<b>124,901</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>124,901</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,986</b>	<b>0</b>
LCII: Barodugu				6,986	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of</b>	District H/Q	Conditional Grant to	Being Procured	6,986	0
<b>furnitures for office of</b>		PHC - development			
<b>DHO</b>			(Not done)		
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>71,235</b>	<b>0</b>
LCII: Barodugu				71,235	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 1Twin</b>	Orum HC IV	PRDP	Being Procured	71,235	0
<b>staff house with a 2</b>					
<b>stance VIP latrine at</b>					
<b>Orum HC IV.</b>			(Not done)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>38,149</b>	<b>0</b>
LCII: Barodugu				38,149	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of District</b>	District H/Q	PRDP	Being Procured	38,149	0
<b>Vaccine Store at DHO's</b>					
<b>Office</b>			(Not done)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,531</b>	<b>0</b>
LCII: Barodugu				8,531	0
Item: 263104 Transfers to other govt. units					
<b>Orum HC IV</b>	Orum HC IV	Conditional Grant to	N/A	8,531	0
		PHC- Non wage			
<b>Sector: Water and Environment</b>				<b>45,533</b>	<b>3,660</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>45,533</b>	<b>3,660</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,000</b>	<b>3,160</b>
LCII: Barodugu				4,000	3,160

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuke Town Council</b>		<i>LCIV: Otuke</i>		<b>1,454,843</b>	<b>64,712</b>
Item: 231005 Machinery and equipment					
<b>Service and repairs of Water vehicle</b>	District H/Q	Conditional transfer for Rural Water	Completed	4,000	3,160
			(Vehicle Repaired)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,533</b>	<b>300</b>
LCII: Barodugu				1,533	300
Item: 231005 Machinery and equipment					
<b>Servicing of computer and printer</b>	District water office	Conditional transfer for Rural Water	Completed	1,533	300
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000</b>	<b>200</b>
LCII: Oget				20,000	100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bore hole construction at Oget T.C</b>	Oget T.C	Conditional transfer for Rural Water	Being Procured	20,000	100
			(Not started)		
LCII: Olec				20,000	100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bore hole construction at Okonga village</b>	Okonga village	Conditional transfer for Rural Water	Being Procured	20,000	100
			(Not started)		
<b>Sector: Social Development</b>				<b>7,286</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,286</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Barodugu				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of 2 book shelves</b>	DCDO's Office	District Unconditional Grant - Non Wage	Being Procured	2,000	0
			(Not started)		
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,286</b>	<b>0</b>
LCII: Not Specified				5,286	0
Item: 263101 LG Conditional grants					
<b>Otuke Town Council Local Government</b>		LGMSD (Former LGDP)	N/A	5,286	0
<b>Sector: Public Sector Management</b>				<b>291,714</b>	<b>11,468</b>
<b>LG Function: District and Urban Administration</b>				<b>288,970</b>	<b>11,468</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>179,321</b>	<b>11,468</b>
LCII: Barodugu				179,321	11,468
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Education Resource Centre</b>	District H/qtr	PRDP	Being Procured	160,142	0
			(Not started)		

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuke Town Council</b>		<i>LCIV: Otuke</i>		<b>1,454,843</b>	<b>64,712</b>
<b>Completion of Administration block at District H/Q (Rolled over 2013-2014)</b>	District H/qtr (Rolled over 2013-2014)	PRDP	Completed	19,179	11,468
			(Retention not paid)		
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>56,000</b>	<b>0</b>
LCII: Barodugu				56,000	0
Item: 231004 Transport equipment					
<b>Procurement of 1motorcycle (New project)</b>	District H/q	PRDP	Being Procured	16,000	0
			(Not started)		
<b>Procurement of 10 motor cycles (Rolled over 2013-2014)</b>	District H/q (Rolled over 2013-2014)	PRDP	Completed	40,000	0
			(Not yet being paid)		
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>0</b>
LCII: Barodugu				3,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of one Desktop Computer and accessories</b>	District H/q	PRDP	Being Procured	3,000	0
			(Not started)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>50,649</b>	<b>0</b>
LCII: Barodugu				50,649	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 6 filing cabinets</b>	District H/q	PRDP	Being Procured	3,000	0
			(Not started)		
<b>Procurement of 3 book shelves</b>	District H/q	PRDP	Being Procured	2,400	0
			(Not started)		
<b>Procurement of 2 board rooms tables and 20 board rooms chairs</b>	District H/q	EQ. Grant / PRDP	Being Procured	40,149	0
			(Not started)		
<b>Procurement of office desks and chairs for council hall to be used by Speaker and District Chairperson</b>	District H/q	PRDP	Being Procured	2,500	0
			(Not started)		
<b>Procurement of Gowns &amp; Wings, Uganda Table flags, mace, harmer stand and bowl</b>	District H/q (Office of the Speaker)	EG. Grant	Being Procured	2,600	0
			(Not started)		

**Vote: 586** Otuke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuke Town Council</b>		<i>LCIV: Otuke</i>		<b>1,454,843</b>	<b>64,712</b>
<i>LG Function: Local Government Planning Services</i>				<i>2,744</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,744</b>	<b>0</b>
LCII: Barodugu				2,744	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Contribution towards purchase of 6 office desks, 6 office chairs and 2 book shelves for office of the PHRO, Procurement Officer and District Information Officer</b>	District H/q	LGMSD (Former LGDP)	Being Procured	2,744	0

(Not started)

**Vote: 586** Otuke District**2014/15 Quarter 1****Checklist for QUARTER 1 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 586** Otuke District**2014/15 Quarter 1****Checklist for QUARTER 1 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